

MUNICIPAL MANAGER'S OFFICE														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2010/11														
High Level Objective	Focus Area	OBJECTIVE	Project Number	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2010/11	VOTE NO: Evidence	
INTERNAL AUDIT UNIT														
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Internal Audit	To provide independent, objective Assurance and Consulting	MM001/10-11	Internal Audit projects	2009/2010 IA Reports	Number of Internal Audit Reports issued	24 Internal Audit reports issued and 4 interventions/ quarters per year.	2 Internal Audit reports. 1st Quarter Report. (10%) R50 000.00	6 Internal Audit reports. 2nd Quarter. (25%) R125 000.00	10 Internal Audit reports. 3rd Quarter Report. (45%) R225 000.00	6 Internal Audit reports. 4th Quarter Report. (20%) R100 000.00	500 000.00	1020/10/1 50/1410	4 Quarterly Internal Audit Reports
	Performance Mangement	To ensure accountability	MM002/10-11	Quarterly SDBIP Performance Reports & AC Progress reports	2009/2010 4 IA Performance Management reports generated	Number of Performance Reports compiled	4 Performance Reports compiled	Submission of 09/10 4th Quarter Performance report (25%)	Submission of 2010/11 1st Quarter report. (25%)	Submission of 2010/11 2nd Quarter report. (25%)	Submission of 2010/11 3rd Quarter report. (25%)			4 IA Performance Report and Annual Performance reports
	Internal Audit Charter	Define and set out the nature, role, purpose, responsibility and authority of the IAA within GSDM	MM003/10-11	Internal Audit Charter	2009/2010 IA Charter	* Percentage approval of IA Charter * Percentage implementation of the IA Charter	*100% Approval of IA Charter *100% implementation IA Charter	*100% Approval & Adoption of IA Charter by AC & Council respectively * Submission of 09/10 4th Quarter report to AC (25%)	Submission of 2010/11 1st Quarter report (25%)	Submission of 2010/11 2nd Quarter report (25%)	Submission of 2010/11 3rd Quarter report (25%)			Internal Audit Charter
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Internal Audit Planning	To outline in detail to the Municipal Manager and the Audit Committee the areas which will be reviewed by the Internal Audit Activity so that they are able to form a view on whether the planned coverage and scope is sufficient to meet their needs.	MM004/10-11	Internal Audit Plan	2009/2010 IA Plans	Percentage approval of Internal Audit Plan	100% Risk-Based Internal Audit Plan approved	* Submission of the 2010/11 IA Annual Plan to AC for approval (40%) * Submission of the 2010/11 IA Annual Plan to Council for adoption (40%) * 2009/10 4th Quarter IA reports (25%)	Submission of 2010/11 1st Quarter report (25%)	Submission of 2010/11 2nd Quarter report (25%)	* Develop Risk Based IA Plan for 2011/12 (20%) * Submission of 2010/11 3rd Quarter report (25%)			Risk Based Internal Audit Reports
	Policies & Procedures	To guide the audit staff in the consistent compliance with the Internal Audit Activity's standards of performance.	MM005/10-11	Internal Audit Methodology & Operating Manual	2009/10 IA Methodology & Operating Manual	100% approval of Internal Audit Manual	Internal Audit Methodology & Operating Manual approved by AC	Submission of IA Methodology & Operating Manual for approval & adoption by AC & Council respectively (80%)	-	-	Review of the IA Methodology & Operating Manual for 2011/12 (20%)			Internal Audit Methodology & Operating Manual
	Reporting	Report to Audit Committee on a regular basis on IAA's work performed	MM006/10-11	Audit Committee	2009/10 4 AC Meetings	4 AC meetings attended	4 AC meetings Held	Presented 2009/10 4th Quarter IA Report to AC (25%)	Presented 2010/11 1st Quarter IA Report to AC (25%)	Presented 2010/11 2nd Quarter IA Report to AC (25%)	Presented 2010/11 3rd Quarter IA Report to AC (25%)			Minutes of Audit Committee meetings
STRENGTHEN THE CO-ORDINATION OF GOVERNANCE STRUCTURES AND FACILITATE SOUND INTERGOVERNMENTAL RELATIONS	Strengthen the co-ordination of governance structures and facilitate sound intergovernmental relations	Coordination of Internal Auditors' District Forum	MM007/10-11	To ensure effective coordination and collaboration between the DM, LMs, sector depts and other interested stakeholders	*2009/2010 District IA Forum Meetings * 2009/2010 Provincial IA Forum Meetings	*6 District Internal Audit Forum Meetings held * 4 Provincial IA Forum Meetings held	6 District IA Forum Meetings & 4 Provincial IA Forum Meetings	* One District IAS forum Meeting (16.7%) * One Provincial IA meeting held (25%) R2 500.00	*Two District IA forum meetings Held (33%)* One Provincial IA Forum meeting held (25%)	* One District IAS forum Meeting Held (16.7%)* One Provincial IA Forum meeting held (25%)	*Two District IA forum meetings Held (33%) * One Provincial IA Forum meeting held (25%)			Invitation letters, Minutes of meetings held

STRATEGIC MANAGEMENT UNIT													
PERFORMANCE MANAGEMENT	To Plan, Implement, Monitor, Measure, Report, Review and Improve Organizational, Departmental and Individual Performance & Alert the organization of failure to achieve the objectives of the IDP and government commitments.	MM008/10-11	Organisational Performance Management (SDBIP)	1. 2009/10 SDBIP 2. Quarterly performance makgotla held.	1. Number of Reports generated: Monthly: Quarterly: Mid-Year Cumulative; 4th Quarter Cumulative Report. 2. Number of Quarterly Performance Review Makgotla held.	1. 8 x Monthly Reports; 2 x Quarterly Reports; 1 x Mid-Year Report; 1 x 4th Quarter Cumulative Report (6 Reports).	1. 4th Quarter Cumulative 09/10 1y report compiled; 2 x monthly Reports submitted.	Sept 2010 1st Quarter (SDBIP) Performance Review Sessions/Lekgotla conducted in the 2nd quarter. 2 x monthly Reports submitted.(20%)	1. Draft SDBIP for 2011/12 developed and submitted. 2. Mid-Year Performance (SDBIP) Review Sessions conducted in the 3rd quarter. 2 x monthly Reports submitted (30%)	1. Final SDBIP aligned to Business plans for 2011/12 and adopted by Council. 2. 3rd 1/4 Performance Review Sessions/Lekgotla conducted in the 4th quarter. 2 x monthly Reports submitted. (30%)	R 500,000	1020/10/1/50/2280	2009/10 SDBIP
		MM009/10-11	Performance Agreements (PA)	82% for Section 57 Managers. 2. 50% for Managers. 3. 70 % for Level 4 to 7 Employees.	1. % completion of signed PA's for Managers. 2. % completion of signed PA's for Managers. 3. % completion of signed Performance Commitments (PC) for Level 4 to 7 employees.	1.100% signed PA's for section 57 Managers. 2. 100% signed PA's for Managers. 3. 100% signed PC's for Level 4 to 7 employees.	1. Signed PA's for Section 57 Managers - July 2010; Managers' - August 2010 and Level 4 to 7 Employees - September 2010.	1st Quarter Performance Review Session conducted by Oct 2010. (20%)	Mid year Performance Review Session conducted by January 2011. (30%)	3rd Quarterly Informal Performance Review Sessions conducted by April 2011. (30%)			Director's signed P/Agreements
	To Facilitate the creation of a performance culture and Create a culture of best practice and encourage shared learning among stakeholders to improve service delivery.	MM010/10-11	Performance Reviews and Appraisals	3 x Performance reviews conducted. 2. 1 x Performance Appraisals conducted.	1. Number of Performance Reviews done. 2. Number of Performance Appraisals conducted.	1. 4 x Institutional Performance Reviews. 2. 2 x Sec 57 Performance Appraisals.	1. 1 x Performance Review for 2009/10 4th Quarter. 2. 1 x Performance appraisals for 2009/10 1y.	1. 1 x Performance Review for 1st Quarter 2010/11.	1. 1 x Performance Review for 2nd Quarter 2010/11. 2. 1 x Performance appraisals for Mid-Year 2010/11 1y.	1. 1 x Performance Review for 3rd Quarter 2010/11.			Resolutions and Reports
		HR011/10-11		None	1. Number of Performance Reviews for Managers coordinated.	1. 4 x performance Reviews for Managers coordinated.	1. 1 x Performance Review for 2009/10 4th Quarter coordinated.	1. 1 x Performance Review for 1st Quarter 2010/11 coordinated.	1. 1 x Performance Review for 2nd Quarter 2010/11 coordinated.	1. 1 x Performance Review for 3rd Quarter 2010/11 coordinated.			Reports
		HR012/10-11		Six 6 x Performance Reviews held.	1. Number of Performance Reviews for Level 4 to 7 Employees coordinated.	1. Ten (10) x Performance Reviews for level 4 - 7 coordinated.	1. 1 x Consolidated Performance Review Report .	1. 1 x Consolidated Performance Review Report .	1. 1 x Consolidated Performance Review Report .	1. 1 x Consolidated Performance Review Report .			Reports
		MM11/10-11	Service delivery Excellence Awards	1. Held Executive Mayor's Excellence Awards in Dec 2009.	*% success for Mayor's excellence awards ceremony *% Support to Vuna Awards exercise	100% success for Mayor's Excellence Awards. *Maximum support provided	*Process plan finalised for management approval	Hosting of the event					Report on Implementation.
	Develop meaningful interventions mechanisms to address failure.	MM012/10-11	Automated PMS	*10% Implementation (Populating Business plan) *2x Departmental workshops held	% implementation of the electronic PMS	50% Implementation of the automated PMS (Business Plans and SDBIP on electronic pms.	*100% Business Plans loaded *Weekly updates done * Monthly report generation	*Monthly reports generation	*Manual SDBIP adapted to the automated system	Training conducted on automated Performance agreements and Performance review formats			Report on Implementation.
		MM013/10-11	District Turn Around Strategy (DTAS).	DTAS in place	Number of Reports generated: Quarterly	4 x Quarterly Reports	1st Quarter DTAS consolidated Report submitted.	2nd Quarter DTAS consolidated Report submitted.	3rd Quarter DTAS consolidated Report submitted.	4th Quarter DTAS consolidated Report submitted.			Report on Implementation.
		MM016/10-11	Annual Reports	2008/09 Annual Report in place and adopted by Council in March 2010.	% development of the Annual Report	100% development of the Annual Report by January 2010.	1. Process plan developed and finalised for 2009/10 annual report writing. 2. 1st draft developed and distributed for inputs. (40%)	Collected inputs on the 1st draft and consolidate to finalise the 2nd draft Annual report. (80%) (R100 000)	1. Draft and final Annual reports submitted to Council for noting and adoption. (100%)	Make copies and distribute.	R 100 000	1020/10/1/50/1370	Report on Implementation.
		MM017/10-11	Monitoring and Evaluation	All reports submitted.	Number of Reports generated: Quarterly	4 x Monitoring and Evaluation Quarterly Reports	1st Quarter Monitoring and Evaluation	2nd Quarter Monitoring and Evaluation	3rd Quarter Monitoring and Evaluation.	4th Quarter Monitoring and Evaluation			Report on Implementation.
IGR	To Improve the implementation of Performance Management.	MM018/10-11	Support Co-ordination of the district-wide clusters/forum meetings.	Functional IGR Structure in Place	Number of meetings held: Monthly and Quarterly	1. 10 x Monthly Reports; 4 x Quarterly Reports meetings held.	3 x Monthly and 1 x Quarterly meetings held. (25%) (R10 400)	2 x Monthly and 1 x Quarterly meetings held. (25%) (R15 000)	3 x Monthly and 1 x Quarterly meetings held. (25%) (R15 000)	2 x Monthly and 1 x Quarterly meetings held. (25%) (R15 000)			Minutes of meetings held.

RISK MANAGEMENT													
Governance and Public Participation	Toensure effective Management of Risk.	MM019/10-11	Risk Assessment and Management	Risk Assessment Guidelines; Risk Management Policy, Strategy, Framework and Management Plan; Risk Management Charter in place .	Number of initiatives employed to achieve RAM.	Five(5) initiatives employed. 1. Orientation, 2.Strategic assessment, 3.Operational assessments, 4. Procurement of system, 5. Risk survey	1. Orientation and workshops on the implementation of Risk Management tools.2. Procure a Risk management system. 3. Compile quarterly Report (30%) R200 000	Conduct Risk Assessment. 2. Orientation on the implementation of the Risk Management Tool. 3.Procure services for Risk Survey. 4. Compile Quarterly Report (30%) R100 000	Conduct the Risk Survey. 2. Compile a quarterly Report.(30%)	Review Risk Assessment and Management.(10%)	R 250 000	1020/05/1/50/2410	Risk Assessment Guidelines; Risk Management Policy, Strategy, Framework and Management Plan; Risk Management Charter.
	To ensure effective and efficient Physical Security and Insurance Services.	MM021/10-11	Physical security Services	Physical Security Services in place	% provision of physical security services	100% provision of efficient Physical Security Services	New security services provider appointed, orientated and new contract signed.(40%) R1 200,000	Quarterly performance report generated (20%)R1 200 000	Quarterly performance report generated (20%)R1 200 000	Quarterly performance report generated (20%)R1 200 000	R 5 000 000	1020/05/1/50/2450	Signed Contract and Service Level Agreement
		MM022/10-11	Insurance Brokerage Services	*Draft Terms of *Insurance policy cover in place Reference/Scope of Work developed	% coverage for municipal assets.	100% coverage for municipal assets	New brokerage appointed, orientated and new contract signed.(40%) R578 750,00	Quarterly Performance report on contract generated(20%) R578750,00	Quarterly Performance report on contract generated(20%) R578750,00	Quarterly Performance report on contract generated(20%) R578750,00	Funding to be sourced		Signed Insurance Policy contract
Compliance to Legislative Requirements; Regulations and Internal Policies.	1. Help the municipality to improve Service delivery through the development of effective Compliance .	MM032/10-11	Development of a Functional Compliance Sub-Unit	1. 50% against the approved structure personnel in place; 2. Compliance framework, Register and Policy in place.	1. % completion of compliance sub-unit establishment. 2. x personnel. 2. Number of initiatives employed for compliance improvement (a) compliance survey (b) prioritisation/list of key policies (c) Training	100% Compliance Sub-unit established . 2. Three(3) compliance initiatives employed.	1. compliance awareness plan developed . 2. Training conducted for all departments (25%)	1.Compliance register finalised.(25%)	Quarterly Performance reports on the compliance register completed	Quarterly Performance reports on the compliance register completed			Reports Framework; Assessment Tool, Policy, Indimplementation Plan, Register
IGR	Improve implementation of Performance Management.	MM018/10-11	Intergovernmental Relations(IGR)	Risk forum not in place.	*Number of bi-monthly meetings held *Number of quarterly meetings held	Six(6) Bi-Monthly and Four(4)Quarterly Cluster meetings held.	One (1)Quarterly meeting held . *One (1) bi-monthly meeting A district Risk Forum established (25%) (R10 400).	One (1)Quarterly meeting held . *One (1) bi-monthly meeting 25% R15 000	One (1)Quarterly meeting held . *One (1) bi-monthly meeting 25% R15 000	One (1)Quarterly meeting held . *One (1) bi-monthly meeting 25% R10 000	R 55 400	1020/05/1/50/1950	Minutes of meetings held.

ADMINISTRATION DEPARTMENT														
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN														
KEY DEVELOPMENT PRIORITY	FOCUS AREA	OBJECTIVE	PROJECT NO	PROJECTS	KPI	BASELINE INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2010/11	VOTE NUMBER	EVIDENCE
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
SECRETARIAT														
Institutional capacity and efficient financial management		To ensure optimum functionality of council and council structures	ADM001/10-11	Council schedule of activities.	Number of meetings held	*6 council meetings held * 12 Mayoral Committee meetings held * 11 meetings per Portfolio Committee held	Adherence to Schedule of Council Activities	One council meeting held. Three Mayoral committee meetings held. Three portfolio committee meetings held. Schedule of activities is developed.	Two council meetings held. Three Mayoral committee meetings held. Three Portfolio committee meetings held.	One council meeting held. Three Mayoral committee meetings held. Three Portfolio committee meetings held.	Two council meetings held. Three Mayoral committee meetings held. Three Portfolio committee meetings held.			Notice of meetings. Attendance registers. Schedule of activities.
			ADM002/10-11	Refresher workshops on logistics of managing council affairs.	Number of Refresher Workshops held.	Refresher workshops not in place.	4 refresher workshops conducted.	Identification and packaging of areas of need. One refresher workshop (Agenda preparation and minute taking) held.	One refresher workshop (Document editing) held.	One refresher workshop (Monitoring of Council Resolutions) held.	One refresher workshop (Consolidation of Council resolution register)held.			Attendance registers.
			ADM003/10-11	Council Resolution monitoring .	Number of Council resolution implementation reports	4 reports prepared on implementation of Council resolutions	6 reports prepared on implementation of Council resolutions	Submission of 2009/10 Council resolution implementation report	Submission of 1st quarter Council resolution implementation report	Submission of 2nd quarter Council resolution implementation report	Submission of 3rd quarter Council resolution implementation report			Council certificates.
			ADM004/10-11	Oversight visit by Portfolio Committees.	Number of oversight visits conducted.	Oversight visits are ad-hoc.	4 oversight visits are conducted.	Schedule of oversight visits developed. One oversight visit conducted.	One oversight visit conducted.	One oversight visit conducted	One oversight visit conducted			Attendance registers. Notice of visits. Quarterly Oversight
				System of Delegation of functions between political and administration	% completion of Delegation review	Systems of Delegations adopted in 2006	Reviewed and approved System of Delegations	Draft system of Delegations	Approval of System of Delegations by Council					Certificate of council resolution.

INFORMATION TECHNOLOGY

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LEGAL SERVICES														
Institutional capacity and efficient financial management		Ensure legally compliant institution.	ADM005/10-11	Contracts management.	% completion of SLA database	Estimated at 60% availability of SLAs	100% complete database of SLAs	Consolidated contract list compiled	Database populated to MunAdmin			R 3 000 000	1040/05/1/50/2080	Database of SLA's
					Number of contract monitoring meetings held	Ad-hoc and reactive meetings	12 monitoring meetings held	*TOR for the Contract management task team developed	3 Contract performance reports generated	3 Contract performance reports generated	3 Contract performance reports generated			12 contract performance reports
			ADM008/10-11	Legislative update	% legislative update done	Ad-hoc and estimated at 5%	100% legislative updates done	Report on legislative updates	Report on legislative updates	Report on legislative updates		4 reports on legislative updates		
			ADM012/10-11	By-laws	% of By-laws perused	50% of draft by-laws perused and submitted for gazetting	100% of by-laws perused and processed for gazetting	Report on outstanding by-laws compiled	*Report on perused draft by-laws compiled *Customised by-laws submitted to council	Report on processed by-laws for gazetting				Council certificates
KNOWLEDGE MANAGEMENT														
Institutional capacity and efficient financial management		To position the district as the hub of innovation.	ADM028/10-11	Knowledge Management	Number of KM initiatives implemented	KM strategy implementation plan approved by council.	2 initiatives implemented	*2 Communities of practice established		Roundtable session facilitated				Invites and attendance registers.

RECORDS MANAGEMENT														
Institutional capacity and efficient financial management		To promote administrative process through records management	ADM012/10-11	Filing of records	% reduction of Filing Backlog .	Filing backlog at 40%	100 % reduction of Filing backlog R0.00	*100% of files deposited in registry. *Acquisition of disposal certificates	100% files captured on the system	Commissioning of the MunAdmin sytem	MunAdmin 100% functional			File register
			ADM012/10-11		% of compliance to National Archives Act.	Estimated compliance of 40%	100% compliance to the Act	*Compliance requirements register compiled. * Draft records management policy and procedures developed	Workshops on records management policy conducted	Approval of policy by Council	Report on compliance levels			MunAdmin reports
INTERGOVERNMENTAL RELATIONS														
Governance and intergovernmental relations		To support coordination of the District Wide clusters/ Forum meetings	ADM033/10-11	IGR (Intergovernmental Relations)	Number of IGR meetings held	*One admin sector team meeting held *	Four (4) Mayors' forum held.	1 Mayor's forum held	1 Mayor's forum held	1 Mayor's forum held	1 Mayor's forum held	R250 000.00	1040/05/1/50/1950	Minutes,Invitations,Attendance Registers
							Four (4) Speaker's	1 Speaker Forum held	1 Speaker Forum held	1 Speaker Forum held	1 Speaker Forum held			
							Four (4) Chief Whip's Forums Held	1 Chief Whip Forum Held	1 Chief Whip Forum Held	1 Chief Whip Forum Held	1 Chief Whip Forum Held			
							Six (6) Sector Team Meetings Held	1 Sector Team meeting held	2 Sector Team meetings held	1 Sector Team meeting held	2 Sector Team meetings held			
							Four meetings per cluster held (12)	One meeting per cluster (3)	One meeting per cluster (3)	One meeting per cluster (3)	One meeting per cluster (3)			
							Four (4) Municipal Manager's Forums Held	1 Municipal Manager's Forum Held	1 Municipal Manager's Forum Held	1 Municipal Manager's Forum Held	1 Municipal Manager's Forum Held			

CUSTOMER CARE														
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES		To promote a functional Customer Care Services that is aligned to Batho Pele Principles.		Customer care	Number of initiatives employed for a fully functional customer care centre.	Software and hardware system configured in 2009/10.	Three(3) initiatives employed: 1.Commissioning, 2.Training, 3. Service standards compliance.	New Call centre system commissioned. Connection to the Prsidential Hotline secured	New system fully operational and personnel trained.	Control room fully operational and operational system fully aligned to serviced departments	Required client feedback time Service standars met at 70%.	R500 000	1020/10/50/1590	Report on Implementation.
					% improvement for responding to queries submitted	Brochure, Complaints register, Suggestion Box	100% improvement for responses to queries submitted	Provide client feedback to all queries received within five working days	Provide client feedback to all queries received within three working days	Conduct refresher workshop to frontline staff	Review reponse system with stakeholders			Report on Implementation.
					*% completion for conducting customer service survey *% completion for report publication	2009/2010 Customer Satisfaction Survey Report in place.	100% 2010/11Customer r Satisfaction Survey conducted * 100%satisfaction survey published and pasted to website.	1.Review Terms Of Reference for 2010/11 Customer Satisfaction Survey 2.Advertise 2010/11 Customer Satisfaction Survey.	Conduct 2010/11 Customer Satisfaction Survey	2010/11 Annual Customer Satisfaction Survey report published.	2010/11 Customer Satisfaction Survey report taken to communities.			Report on Implementation.
	Syatem and Policy Development	To co-ordinate development and coordination of Policies and Frameworks.		Syatem and Policy Development	Relevant policies reviewed and im[plemented.	Systems and Policies reviewed.	Systems and Policies Developed and Reviewed.	Monitor implementation and adherence tocompliance.	Monitor implementation and adherence tocompliance.	Systems and Policies Developed and Reviewed.	Systems and Policies Developed and Reviewed.			Report on Implementation.

DEPARTMENT: COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11														
High level Objective	Focus Area	Objective	Project Number	Project	Baseline	KPI	Annual target	Q1	Q2	Q3	Q4	Budget 2010/11	Vote	Evidence
Strategic Agenda KPA 2 : Service Delivery														
Promotion of Social Development of Communities.	Municipal Health Services	To monitor and control air quality within the district	cs001/10-11	Air Quality	Draft Air Quality Management Plan in place	% Completion for erection of weather station	*Erection of weather station	Advertising and appointment of a service provider for project implementation.(20%)	Site selection and procurement of aqm station and equipment.(40%)	Implementation of the project(20%)	Monitoring and evaluation of the project.(20%)	R1m	1060/05/11/50/1360	Reports
	Municipal Health Services	To have a cleaner, safe and sustainable air quality within the district	cs002/10-11	Hlogotlou Community Waste Disposal Centre	None	% completion of community waste disposal centre	Community disposal site constructed and 100 % functional	Site permitted (35%)	Scoping work completed 15%	Construction (50%)		R2m	1060/05/11/50/3125	Reports
		To have foodstuffs and caterers controlled for healthier food production	cs003/10-11	Food Safety and Control (Management)	No strategy in Place	% completion for strategy development	Food safety strategy developed 100%	Development of food safety strategy completed 20%	Quarterly Performance report for implementation 40%	Quarterly Performance report for implementation 20%	Review and plan for the following year. 20%	Funding to be sourced		Reports
		To manage all chemical and pesticides poisonous for safety	cs004/10-11	Chemical safety	No strategy in Place	% completion for chemical and pesticides strategy development	chemical and pesticides strategy developed 100%	Development of Chemical and Pesticides strategy completed 20%	Quarterly Performance report for implementation 40%	Quarterly Performance report for implementation 20%	Review and plan for the following year. 20%	R100,000	1060/05/11/50/1510	Reports
		To conserve biodiversity through tree planting	cs005/10-11	Talafatsa Sekhukhune	55 indigenous trees have been planted by 30 April 2010 in the	Number of indigenous trees planted	100 indigenous trees planted across the district. 100%	Collation of need data from local municipalities finalised 20%	Purchasing and planting of trees done 40%	Quarterly impact report generated	Quarterly impact report generated	Funding to be sourced		Reports
		To have the enviroment protected especially with the siting of new	cs006/10-11	Upgrading of Cemeteries	DEAT report available.	Number of grave sites upgraded	Upgrading of three grave sites within the district	Appoint service provider on EPWP basis.	Implementation phase of the project.	Monitoring and evaluation of the process.	Conclusion of the process.	Funding to be sourced		Reports
		To implement the HIV/AIDS mainstreaming strategy.	cs007/10-11	HIV/AIDS awareness campaign	HIV and Aids mainstreaming strategy is in place.	% implementation of the HIV/AIDS	Implementation of HIV/ AIDS mainstreaming strategy. 100%	Launching of District Aids Council. R200 000 (25%)	*Workshoping of the strategy*. World Aids Day held. R300 000	STI/Condom week and TB day held.	Candle Light celebration held.	R500,000	1060/05/11/50/1910	Reports
		Implement the district health plan	cs008/10-11	District Health Council activities.		% implementation of the DHCP approved projects of visiting Health facilities in GSDM	Implementation of approved projects per district health plan 100%	Drawing of year plans 20%	Implementation of the plans 40%	Monitoring of programmes. 20%	Evaluation of programmes. 20%	Funding to be sourced		Reports

		To make sure that the landfill operate according to permit requirements.	cs009/10-11	Groblersdal landfill site	Integrated waste management plan in place	% completion of landfill site construction	Groblersdal landfill site permitted and constructed 100%	Permit acquisition finalised.	SCM processes finalised	Construction completed. R1.5m (50%)	handover report finalised	R3m	1060/05/11/50/3130	Reports
		To maintain cleaner, safe and sustainable environment.	cs010/10-11	Jane Furse Landfill site.	Integrated waste management plan in place	% success in provision of waste collection services to businesses and	100% Maintenance operation of waste collection in Jane Furse.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.R531 000 (25%)	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.R531 000 (25%)	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.R531 000 (25%)	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.R531 000 (25%)	Funding to be sourced		Reports
		To preserve and protect the environment against all	cs011/10-11	MHS programmes	MHS Strategy is in place	No of awareness for MHS campaigns held	Five(5) awareness campaigns held.	Placement of MHS staff 20%	Finalise placement 40%	Implement the MHS Strategy and Plan. 20%	Roll out MHS fully 20%			Reports
		To have all the necessary MHS equipments in place	cs012/10-11	Provision of MHS equipments		% success in procurements of MHS equipments i.e. 12 laptops	100% procurement of MHS equipment	Procurement of tools completed				Funding to be sourced		Reports
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE														
Sport Development		To develop communities in sports through mass participation.	cs013/10-11	Executive Mayor's Marathon)	Operational plan in place. 70% mass participation for 2009/10	% success in Executive Mayor's Marathon for 5km and 21 km held in the	100% mass participation in the Executive Mayor's Marathon.	2010 Executive Mayor's marathon organised and implemented.			2011 Preparatory Committee Meetings held for The Executive	Funding to be sourced		Reports
			cs014/10-11	District Executive Mayors Cup.	District Executive Mayors Cup operational plan in place	% Attendance to the District Executive Mayor's cup . 4 preparatory	100% mass participation in implementing Mayor's cup. Four(4)	Two preparatory committee meetings organised.	Two preparatory meetings held Ex. Mayor's Cup is held	None	None	Funding to be sourced		Reports
		To support 4 District Federations (SAFA, Netball, Table Tennis and Softball) in the district	cs015/10-11	District Sports Federations.	SAFA, Netball, Table Tennis, Softball and Athletics Federations in different sporting codes established	Number of sports federations affiliated. One league for each code played	Four(4) league for each federation played	Organise tournament for ladies soccer	Organise district softball tournament. Athletics club participate at Soweto Marathon.	Organise coaching clinics for rugby beginners.	Organise table tennis festival for beginners	Funding to be sourced		Reports
		To develop qualified coaches, referees and umpires within the district.	cs016/10-11	Capacity Building Program	Capacity building workshops for 70 level zero Netball Umpires and Soccer referees plus coaches completed	Number of capacity building sessions held.	Capacity building workshops for 100 level 1 Netball and Soccer Umpires and referees conducted. One Capacity building workshop for arts and culture artists and dancers	One workshop for referees in soccer with SAFA to help instructors held	Level two course for netball umpires and coaches held	Capacity building for arts and culture artists and dancers held.	Coaching workshop for rugby	Funding to be sourced		Reports

Maximisation of economic growth and development through developing local	Arts and Culture	Promotion of Arts and Culture within the District.	cs018/10-11	District Arts and Culture.	Arts and Culture operational plan is in place	Number of arts and cultural programs implemented.	Four(4) art and culture programs implemented in the District.	Cultural show in partnership with the Department of Sports, Arts and Culture held.Beauty pageant competition held	Conduct choral music festival	Promotion of local artists through music festival		R200,000	1060/05/1/50/2330	Reports
KPA 2: Service Delivery														
		To provide training material for Sekhukhune	cs022/10-11	Fire fighting equipments (maintanance)	Fire Fighting equipment for fire stations serviced.	% servicing of Fire Fighting Equipment.	100% Fire fighting equipment serviced	100% equipment serviced	100% equipment serviced	100% equipment serviced	100% equipment serviced	R150,000	1060/05/1/50/2810	Reports
		Educate the public, in fire and disaster awareness	cs029/10-11	Awareness Campaigns	5 Awareness Campaigns conducted.	Number of Awareness campaigns conducted across the District.	5 Awareness campaigns in schools within the district held. One in each Local Municipality.	conduct one awareness campaign in Elias Motswaledi municipality.	One awareness campaign conducted in Fetakgomo.	One awareness campaign conducted in Makhuduthamaga Municipality.	Two awareness campaigns conducted. One in Ephraim Mogale and One in Greater Tubatse municipality.	Funding to be sourced		Reports
		To conduct effective Arrive Alive campaigns to reduce road accidents	cs025/10-11	Special Operations/High Tensity Day	National arrive alive strategy in place.Accident rate reduced by 6%.	5% reduction in road accidents. 4 arrive alive campaigns held.	Road accidents reduced by 5% *Three(3) awareness camapigns held	Develop annual arrive alive plan	Conduct Arrive Alive Campaigns (festive Holidays)(2%)	Conduct Arrive Alive Campaigns (Easter Holiday)(3%)	Consolidate the report and plan for the next financial year.	R200,000	1060/05/1/50/2520	Reports
		To conduct effective Arrive Alive campaigns to reduce road accidents	cs025/10-11	Special Operations/High Tensity Day	National arrive alive strategy in place.	Road Accidents reduced	Road accidents reduced by 5%	Develop annual arrive alive plan	Conduct Arrive Alive Campaigns (festive Holidays)	Conduct Arrive Alive Campaigns (Easter Holiday)	Consolidate the report and plan for the next financial year.	R 200 000	1060/05/1/50/2520	Reports

EXECUTIVE MAYOR'S OFFICE														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11														
HIGH LEVEL	FOCUS AREA	OBJECTIVE	PLANNED PROJECT	PROJECT NUMBER	BASELINE	KPI	ANNUAL TARGET	1ST QTR	2ND QTR	3RD QTR	4TH QTR	BUDGET 2010/11	VOTE NUMBER	EVIDENCE
Promote and implement social and development programmes	ADVOCACY	*To integrate youth in the socio economic development mainstream. *To create awareness and provide information to youth on key societal issues.	YOUTH PROGRAM			Number of youth programmes supported for integration	Six(6) Youth programmes supported	*Capacity building and induction workshop for all Six Youth Councils. *Support YAC's at minimum staff level	*Establishment of Youth Unit *Support YAC's at minimum staff level	*10 000 signatures campaign and march for youth against drugs, dagga, alc.ohol and substance abuse *Support YAC's at minimum staff level	*Youth Month Camp organised. *Support YAC's at minimum staff level	R1 700 000	1015/00/1/50/5/2790	Monthly report and exit reports.
				EMO 001/10-11	None, Structures still new.		One induction workshop							
				EMO 002/10-11	None to date		District Career Exhibition.							
				EMO 003/10-11	None to date		Youth Month Camp							
				EMO 004/10-11	None to date		Youth Unit established							
				EMO 005/10-11	None to date		March co-ordinated							
				EMO 006/10-11	Contracted support provided		Reduction on YAC expenditure.							
		To provide support and advocacy on children's rights and their welfare programme. To maximise support linkages for childrens programmes	CHILDREN PROGRAM	EMO 007/10-11	16 ECD centres supported.	Percentage support provided to children's programme.	100% Children's support supported *Children's Day celebrations *	0%	50%: District Children's day celebration	50%: linkages facilitated for adopting two (2) Children centres.	R100 000	1015/05/1/50/1520	Register for linkages and Exit reports.	
				EMO 008/10-11			Linkages to partnerships organised.							
		To provide support and advocacy for the elderly residents of the district.	AGED PROGRAM	EMO 009/10-11	Older Persons Act in place and implemented	Percentage support provided to the elderly	100%:Mandela day celebration	Mandelal day celebration.	None	None	None	R200 000.00	1015/00/1/50/1340	Quarterly and exit report
		To implement GSDM integrated disability strategy	DISABLED PERSONS PROGRAM		*Disabled Persons Policy. * Forum for Disabled Persons.	Number of awareness campaigns organised	Three(3) Disability campaigns coordinated	Deaf awareness campaign.	Eye care awareness Disability Day celebration.	None	None	R200 000.00	1015/00/1/50/2270	Exit reports.
				EMO 10/10-11			Deaf awareness Campaign							
				EMO 11/10-11			Eye care awareness							
				EMO 12/10-11			Disability day celebration							
		To provide support and advocacy on women and gender development programmes.	WOMEN AND GENDER PROGRAM		01 Women's day celebration organised. 16 Days of Activism campaign organised.	Number of support and advocacy programs provided	Three(3) Awareness campaigns	Women's Day celebration.	16 days of Activism campaign.	Awareness campaign on access to justice.	None	R300 000.00	1015/00/1/50/2770	Quarterly and exit report
				EMO 13/10-11			Women's day celebrations.							
				EMO 14/10-11			16 Days of Activism against violence							
				EMO 15/10-11			Awareness campaign on access to justice to women.							

Promote and implement social and development programmes		To forge strong and sustainable partnerships with influential formations	MORAL REGENERATION MOVEMENT (MRM)	EMO 16/10-11	Newly elected District MRM structure	Percentage support provided for sustainable MRM	100% support to MRM *Induction and of MRM Structures	50%*Induction and of MRM Structures	25% :*Seminar on dialogue for social cohesion		25% :*Seminar on dialogue for social cohesion	R 200,000.00	1015/00/1/50/2190	Monthly and Quarterly report
				EMO 17/10-11			*Seminar on dialogue for social cohesion							
				EMO 18/10-11			*Integration of MRM to related programs							
		To strengthen partnerships with Magoshi as custodians of traditional leadership.	TRADITIONAL AUTHORITY SUPPORT	EMO 19/10-11	Local house of traditional leaders	Percentage support for strengthening partnerships	100% Support to selective Traditional Authority Programmes *Implementation of Standardised support model	50% Implement the standard support model.		50% Capacity building workshop .		R130, 000.00	1015/00/1/50/3020	Monthly and Quarterly report Workshop exit report.
				EMO20/10-11			*Capacity building							
		Provide support and ongoing assessment programmes to ward committees.	WARD COMMITTEES SUPPORT		*District support framework. *Public Participation policy.	Percentage support provided	100% Support to identified ward committee programmes	50%:*Support to improving committees functionality	25% :Assesment of capacity programmes done		25% : *Consolidation of quarterly reports	R4 100 000	1015/00/1/50/2620	Monthly and Quarterly report
				EMO 21/10-11			Assesment of capacity programmes done							
				EMO 22/10-11			Support to improving committees functionality							
				EMO 23/10-11			Consolidation of quarterly reports							
		To support local municipalities and communities to meaningfully engage with the process of names standardisation.	GEOGRAPHIC NAMES CHANGE	EMO 24/10-11	Geographic names change committee established. Standardisation on 1st preliminary report.	Percentage support to GNC	100% Support to Geographic names change process :Standardisation of the names established.	80% :Promote horizontal learning.*Geographic names hearing lekgotla.			20%Geographic names rolling out	R100 000	1015/00/1/50/1830	Monthly and Quarterly report
				EMO 25/10-11			*Promote horizontal learning							
	Civic Courtesy	To successfully host Mayoral Guests and dignitaries	CIVIC COURTESY	EMO 26/10-11	Cultural standards	Percentage success in hosting dignitaries.	100% support to civic courtesy *Guests and Dignitaries received as and when they arrive.	100% courtesy for Guests and Dignitaries welcomed as and when they arrive.	As and when they arrive	As and when they arrive	As and when they arrive	R100,000.00	1015/00/1/50/1530	Reports Photos MOU's (if applicable)
	Mayoral outreach	To promote issue based engagements with	COMMUNITY OUTREACH/IZI MBIZO	EMO 27/10-11	4 X Mayoral Outreach held	Number of Mayoral outreaches organised	Four (4) Mayoral Outreach organised successfully	1 x Women's Month programme launch.	1 x 16 Days of Activism Launch	1x Education Stakeholders Outreach	IDP/Budget Consultations' mobilisation.	R2 400,000.00	1015/05/1/50/2260	Exit reports. Photos
	Community Outreach/izi mbizo	To conduct Structured engagement with communities on service		EMO 28/10-11	* 10 Outreaches to date *4 X Izimbizos to date.	*Number of focussed outreaches coordinated	4 Focused outreaches and 2 x imbizo's organised.	2 X Outreaches.	* 1 X Outreach *1x Imbizo Focused.	1 x Focused outreaches.	1x Imbizo and 1 x Focused outreach.			Attendance registers, monthly reports and exit reports.
	Production of newsletters (Internal, External and Special)	To ensure improved communication with the internal, external stakeholders – on specific programmes	NEWSLETTERS PRODUCTION	EMO 29/10-11	4 x external, 12 internal and 4 special newsletters produced.	Number and frequency of newsletters produced	4 external issues. 12 internal issues per year and 4 special issues.	1st issue of external newsletter produced in August. 3 Monthly issues of the newsletter produced on the 07th of each month	1x 2nd Quarter Issue of the Newsletter produced in November	1x 3rd Quarter Issue of the Newsletter produced in February	1x 4th Quarter Issue of the Newsletter produced in May	R1 200 000.00	1015/00/1/50/2230	Copies of the newsletters

	Publicity	To promote awareness of Municipal service delivery programmes	PULICITY	EMO 30/10-11	Print and electronic media, GSDM website, branding, exhibitions and outreaches.	Number of publicity elements explored.	05 publicity elements: Print and electronic media, GSDM website, branding, exhibitions and outreaches.	Print and electronic media, website update, barnding and outreaches.	Print and electronic media, website update, barnding and outreaches.	Print and electronic media, website update, barnding and outreaches. Exhibitions.	Print and electronic media, website update, barnding and outreaches. Exhibitions.	R500 000.00	1015/00/1/50/2 340	Copies of print advetorials
MAXIMISATION OF ECONOMIC DEVELOPMENT THROUGH DEVELOPING LOCAL ECONOMIC OPPORTUNITIES AND FACILITATING COMMUNITY EMPOWERMENT	Support to community media	To foster mutual relationship with media houses through sustained strategic support	MEDIA RELATIONS	EMO 31/10-11	Three (3) Community Radio stations supported, 7 x Print Local Media supported.	Number of radio stations and print media houses supported.	Three radio stations: Moutse. Sekhukhune and Tubatse. Platinum news.	Quarterly networking sessions and radio news. 1 x Advert Mayoral Outreach Event	1 x Advert Mayoral Outreach Event	1 x Advert Mayoral Outreach Event	1 x Advert Mayoral Outreach Event	R 150 000	1015/00/1/50/2 150	Exit reports. Media releases/ clippings. Adverts and scripts.
	Media Relations	To strengthen relations with the media.		EMO 32/10-11	Three(3) Media Relations platforms for networking	Number of media relations activities explored	2 media networking sessions.	1 x networking per semester.		1 x networking per semester				Media Relations Strategy/Media Content Analysis Report
	HERITAGE	To stage and support all declared heritage sites	Heritage Celebrations		Held Tjate, Nyabela, Mampuru and Bakgaga ba Kopa Day.	Number of heritage celebrations supported	FOUR (4) heritage celebrations supported	Tjate Heritage celebration.	Nyabela Heritage celebration.	Mampuru Day celebration.	Bagaga ba Kopa commemoration	R800 000.00	1015/00/1/50/3 070	Exit reports Photos
				EMO 33/10-11			Tsate							
				EMO 34/10-11			Nyabela							
				EMO 34/10-11			Mampuru							
				EMO 35/10-11			Bakgaga ba Kopa							
	SODA presentation	To ensure successful delivery of SODA	State of the District Address (SODA)	EMO 36/10-11	Held in February 2011	One SODA organised in Feb 2011.	No activity	No activity	SODA held in February 2011.	No activity	Communities addressed to the State of the District Address			Mayoral Speech and Report on Media coverage
	Marketing	To market and profile the economic potential of the District	Marketing	EMO 37/10-11	4 x major local, 1 x national and 1 International exhibitions held.	Number of exhibitions for marketing.	Increased awareness of the District to both local and outside market.	Develop TOR and Appoint a Service provider. Develop a program of exhibitions	Draft Marketing Strategy In place. Promotional Materials Developed.	Finalize the Marketing Strategy	None	R200 000.00	1015/00/1/50/2 120	Draft Marketing Strategy In place. Promotional Materials Developed.
STRENGTHEN THE CO-ORDINATION OF GOVERNANCE STRUCTURES AND FACILITATE SOUND INTERGOVERNMENTAL RELATIONS	IGR	To foster effective and coherent government communications and relations with organs of state.	Inter governmental relations. IGR	EMO 38/10-11	02 Provincial Gov, 04 Municipal, 03 District Gov Communicat ors Forums to date.	Number of PGCF, MCF and DCF.	IGR Sessions coordinated and facilitated *04 PGCF *06 MCF *06 DCF	1 PGDF, 1 MCF and 1 DCF meetings	1 PGDF, 2 MCF and DCF meetings.	1 PGDF, 1 MCF and 1 DCF meetings	1 PGDF, 2 MCF and DCF meetings	R20 000.00	1015/00/1/50/1 950	Munites of the meetings held.
	International relations	To promote effective relations with other countries.	International relations	EMO 39/10-11	2 x hosting Botswana and 1 x hosted by them.	Reviwed and customised policy for implemenation	Reviewed and customised international policy *Two (2) planned horizontal learning sessions.	International Relations Policy customised and complementing the IGR Protocol Framework.	Customise and approval of International Relations Policy. Investigate and explore areas for horizontal learning	Review of existing MOU's. identification of elligable departments.	Undertake the excurssion.	R200,000.00	1015/00/1/50/1 970	Copies of the customised international policy

HUMAN RESOURCES DEPARTMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
High Level Objective	Focus Area	OBJECTIVE	Project No;	Planned Project	Base line	KPI	ANNUAL TARGET 2010/11	Q1	Q2	Q3	Q4	BUDGET	VOTE NO,	EVIDENCE
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Maximisation of economic growth and development through developing local opportunities and facilitating community empowerment.	Skills Development	Provision of study assistance to communities in need. To have employees who are able to contribute to the overall IDP targets. To assist employees to handle their job demands effectively. To provide learners who completed their studies with experience and complete their workplace experience. To assist employees to acquire recognised qualification on experience gained in the workplace	HR001/10-11	External Bursaries	54 Learners in different field of studies awarded bursaries.	Number of needy communities awarded bursary in various fields of study	25 Learners to be awarded bursaries.	Prepare and issue an advert. Monitoring and stakeholder consultation on By-Laws. R100 000 (25%)	Selection and Awarding of bursaries. Bursary By-law enactment process starts . R800 000 (35%)	Monitoring, evaluation and finalisation of By=Law enactment.R20 000 (20%)	Consolidation of the Final Report on allocated bursaries. R80 000 (20%)	R1m	1035/05/1/50/2 570	List of learners awarded bursaries and approved Bursary By-Law
			HR002/10-11	Staff Bursaries	44 employees awarded bursaries	Number of employees awarded bursaries in various fields of study	10 employees to be awarded	Prepare and issue an advert. R0 (10%)	Selection and awarding of bursaries. R200 000 (30%)	Implementation and monitoring. R10 000 (30%)	Consolidation of the report. R40 000 (30%)	R250 000	1035/05/1/50/1 470	List of employees awarded bursaries and results
			HR003/10-11	WSP implementation	100% WSP/ATR submitted and Skills Audit of employees conducted	Percentage WSP/ATR developed and submitted by 30 June 2011	100% WSP/ATR completed and submitted to LGSETA	Implementation of WSP through training interventions. R400 000 (30%)	Implementation of WSP continues. R200 000 (30%)	Design and development WSP. R100 000 (20%)	100% WSP completed and ATR submitted. R100 000 (20%)	R800 000	1035/05/1/50/3 040	Workplace Skills Plan/ATR
			HR004/10-11	Internship Program	7 interns placed	Number of interns mentored for workplace experience	10 interns to be recruited	Consultation with different SETAs. Prepare and issue an advert. R0 (10%)	Selection and placement of interns (35%)	Mentoring of interns (30%)	Consolidation of the Final Report on the process. (25%)	R200 000	1035/05/1/50/1 980	List of learners on internship and final report
			HR005/10-11	Experiential learning	12 X Experiential Learners accepted and 3 graduated.	Number of Experiential learners assisted in experiential learning in different departments	At least 10 X Experiential Learners accepted.	Placement of learners R30 000 (25%)	Assessment of placed learners R30 000 (25%)	mentoring of learners. R30 000 (25%)	Graduation of learners. R30 000 (25%)			List of learners accepted and assessment report
			HR006/10-11	Recognition of Prior Learning (RPL) and ABET	3 employees assessed in RPL. 500 employees audited for ABET	Number of employee assessed and credited.	5 of employees assessed on RPL and 125 ABET programmes	Pre=assessment of registered Employees. (30%)	Classification of employees (30%)	Implementation and monitoring (20%)	Consolidation of the final report (20%)			List of employees assessed and evaluated

Development of institutional capacity and efficient financial management geared towards efficient delivery of services.		To ensure Employees Wellness and rehabilitation of employees experiencing problems	HR007/10-11	Employee Wellness & Assistance	80% adequate, efficient and effective implementation of EAP.	Percentage affected personnel received assistance and wellness.	Maintain 80% Employee Assistant and Wellness Programme	Development of concept document. R150 000 (30%)	Consultation and approval by management of concept document. R50 000 (30%)	Consultation and approval by council. R25 000 (20%)	Implementation and monitoring. R25 000 (20%)	R250 000	1035/05/1/50/1 670	Approved Concept document
	Human Resource Management	To attract and retain competent staff of high quality skills	HR008/10-11	Recruitment and selection	80% of posts filled within 3 months	Percentage posts filled within 3 months	Vacancy rate reduced to 0%	Recruitment, selection and placement completed. R30 000. (70%)	Induction course undertaken. R10 000 (10%)	Staff establishment plan developed. R10 000 (10%)	Staff establishment plan finalised. R10 000 (10%)	R60 000	1035/05/1/50/1 990 & 1035/05/1/50/2380	List of employees recruited and inducted and staff
		To promote equal opportunity, diversity and fair employment	HR009/10-11	Employment Equity	40% of women in place	Percentage of women employed by the municipality against total staff	50% Equity reached.	Recruitment and selection completed 60%	Induction course undertaken. Draft EEP finalised and submitted 20%	Implementation and monitoring 10%	Review the EEP 10%			Employment equity plan
					0,34% disabled appointed	Total number of disabled staff in management level	0,5%	Recruitment and selection completed 60%	Induction course undertaken. Draft EEP finalised and submitted 20%	Implementation and monitoring 10%	Review the EEP 10%			Employment equity plan
		To ensure effective and efficient management of workplace hazards.	HR010/10-11	Occupational Health and Safety	Draft OHS Policy in place	Percentage maintenance of OH & S	100% compliance to OH & S	Analysis of OHS and draw management plan. R50 000 (30%)	Conduct awareness campaigns on OH & S R100 000 (50%)	Implementation and monitoring. R50 000 (10%)	Consolidation of final report. R50 000 (10%)	R250 000	1035/05/1/50/0 680	Approved OHS policy and management plan
		To develop systems and policies	HR011/10-11	Policy Development and Review	HR Policies developed and reviewed	Review of HR policies in process	Finalisation of policy processes and implement	Consultation through Council structures (30%)	Implementation and workshop (25%)	Monitoring and Evaluation (25%)	Consolidation and Policy review (20%)			Approved policies
		To promote and maintain labour peace.	HR012/10-11	Local Labour Forum	Local Labour Forum in place	Number of monthly meetings held	12 x LLF meetings held.	Workshopping and orientation of LLF members. R20 000 (50%)	Implementation of the constitutional requirements. R10 000 (20%)	Implementation of the constitutional requirements. R10 000 (20%)	Consolidation of final report. R10 000 (10%)	R50 000	1035/05/1/50/1 610	Roll call of LLF, members inducted, minutes of
		To conscientise employees on labour matters		Labour Relations publications	4 X Quarterly publications developed.	Number of publications developed and issued.	4 X publications per annum.	1st publication issued (25%)	2nd publication issued (25%)	3rd publication issued (25%)	4th publication issued (25%)			Publications issued
	Labour Relations	To develop and improve business processes effectively and efficiently	HR013/10-11	Work process improvement	Business processes in place	Developed and reviewed business processes	100% business processes developed and reviewed	Identify gaps and map AS IS process (15%)	Map the "to be" process and obtain approval, and provide training and implement (30%)	Evaluate and monitor the process (30%)	Evaluate and monitor the process (25%)			Report
	Organisational Development	To ensure standardized and evaluated job descriptions.	HR014/10-11	Job Evaluation	2x Standardized job evaluated.	Percentage of jobs completed	50% of job evaluated by June 2011	Consultation with SALGA (50%)	Implementation of the process (30%)	Implementation and monitoring 10%	Monitoring and final report (10%)			Job description written and evaluated

		To develop appropriate job profile for all newly created posts	HR015/10-11	Job Description	70% job descriptions developed	Percentage job descriptions completed.	100% job descriptions completed by June 2011	Drafting and standisation of job descriptions of all newly created positions. (50%)	Circulate to relevant department for authentication and signing. (30%)	Implementation. (10%)	Implementation. (10%)			Job description written
		To develop and review the organisational structure.	HR016/10-11	Organisational Structure	An approved organisational structure for 2009/10 financial year.	Approved organisational structure for 2010/11 responsive to organisational mandate.	Approved organisational structure for 2010/11 responsive to organisational mandate.	Participate in the placement of staff on the approved organisational structure and advise the placement committee. (35%)	Fine tune the organisational structure where necessary changes are required. (20%)	Draft organisational structure for 2011/2012. (25%)	Adoption of the Organisational structure (20%)			Report
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE														
STRENGTHEN THE CO-ORDINATION OF GOVERNANCE STRUCTURES AND FACILITATE SOUND INTERGOVERNMENTAL RELATIONS	Organisational Development	Ensure functional IGR function across the three spheres of government.	HR017/10-11	Intergovernmental Relations	DLRf and DHR Working Group Monthly HR Practitioners meetings held	3 meetings held quarterly	4 x District fora meetings held. 12 x HR meeting held.	Implementation and monitoring 25% R10 000	Implementation and monitoring 25% R10 000	Implementation and monitoring 25% R5 000	Implementation and monitoring 25% R5 000	R30 000	1035/05/1/50/1950	List of meetings

BUDGET AND TREASURY														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/ 2011 FINANCIAL YEAR														
HIGH LEVEL OBJECTIVES	FOCUS AREA	OBJECTIVE	PROJECT NO.	PLANNED PROJECT	BASE LINE	KPI	ANNUAL TARGET 2010/11	Q1	Q2	Q3	Q4	BUDGET 2010/11	VOTE NUMBERS	EVIDENCE
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT (GEAR)	Information management	To ensure proper management of financial information.		Installation of Financial System	1. Preparatory meeting held and action plan for implementation. 2. Munsoft Classic Financial System 3. Action Plan for new financial system	Percentage Functionality of Comprehensive Financial System	100% Functional Comprehensive Financial System that covers 1. Revenue management, 2. Expenditure management, 3. Asset Management, 4. Supply Chain management, 5. Fleet Management and	Implementation and monitoring	25% performance reports generated by system	38% performance reports generated by system	38% performance reports generated by system			Reports generated by system
	The development of administrative systems	To ensure effective internal controls		Review of budget related policies	1. Budget Policy 2. Tariff Policy 3. Credit Control and Debt Collection Policy 4. Indigent Policy 5. Supply Chain Management Policy 6. Virement policy 7. Inventory Policy 8. Investment and Cash Management Policy	No of Budget Related Policies for 2010/11 financial year.	Review of the following Budget related policies: 1. Budget Policy 2. Tariff Policy 3. Credit and Debt Collection Policy 4. Indigent Policy 5. Supply Chain Management Policy 6. Investment and cash management policy 7. Inventory policy	Development of Action plan	Review of the following Budget related policies: 1. Credit and Debt Collection Policy 2. Supply Chain Management Policy 3. Investment and cash management policy 4. Inventory policy 5. Asset Management Policy	Review of the following Budget related policies: 1. Indigent Policy 2. Budget Policy 3. Virement Policy 4. Tariff Policy Approval of draft policies	Review of the following Budget related policy Consultation and approval of all reviewed policies			Policies and Council resolutions
	The development of the skills of its staff	To capacitate and empower personnel through continuous training		GRAP standards training.	GRAP accounting standards training, 10 x Asset Management training, 4 x Payroll training, 4	No. of employees undergone training on GRAP standards	10 employees trained on relevant GRAP standards	Identification of trainings gaps	5 Employees Trained on all GRAP Standards	5 Employees Trained on all GRAP Standards	Implementation of GRAP/GAMAP			Skills gap report, invitation to training and approval, Progress report
	The development of the skills of its staff	To facilitated the implementation of National Government's financial internship and		National competency level for Financial Interns	five financial Interns employed	No of Financial Interns trained	Five employees to be trained on the National Treasury Competency Level	Enrollment of five officials on CPMD course at Wits University	Training on 3 modules	Training on 3 modules	Training on 1 module	R 705 000	1045/05/01/50/1730	1. Proof of registration, Attendance Register and certificate of completion
STRATEGIC AGENDA KPA 3: LOCAL ECONOMIC DEVELOPMENT														
MAXIMISATION OF ECONOMIC GROWTH AND DEVELOPMENT THROUGH	SMME development	To promote preferential procurement		Support to SMME	Ado support to SMMEs	% of SMMEs supported	30% of procurement of goods and services awarded for SMMEs- R111.3m	Development of assessment model Development of training programmes	Sourcing of partners and arranging training 10% of tenders awarded to SMMEs-37.1m	10% of tenders awarded to SMMEs-R37.1m	10% of tenders awarded to SMMEs-R37.1m			Roll call, programs, advert and workshop assessment questioners and quarterly reports reports

STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY														
DEVELOPMENT OF COMMUNITY OWNERSHIP OF MUNICIPAL PROGRAMME THROUGH EFFECTIVE	Strengthening of revenue collection capacity	To foster financial sustainability		Revenue Enhancement	1. Draft Revenue Enhancement strategy in place 2. 75% revenue collection rate	% Increase in revenue collection	25% increase in revenue collection to 90%	5% increase in revenue collection	5% increase in revenue collection	5% increase in revenue collection	10% increase in revenue collection	R 3 200 000	1045/05/01/50/2400	Reports
STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY														
FOSTERING OF COMMUNITY PARTICIPATION AND OWNERSHIP OF MUNICIPAL PROGRAMME THROUGH EFFECTIVE	Financial planning and budgeting	To ensure preparation of realistic budget		Budget Preparation	1. 2010/11 Budget approved by Council in May 2010 2. 19 budget Consultations held	1. 100% budget submission compliance 2. No of budget consultations	Budget approved on or before 31 May 2010	(25%) Adoption of Budget Process plan by 31 August 2010	1. (25%) adoption of draft budget by 31 March 2011 2. four consultation with Management, Portfolio committees mayoral committee and council	1. (25%) adoption of draft budget by 31 March 2011 2. four consultation with Management, Portfolio committees mayoral committee and council	1. 25% adoption of final draft budget by 31 May 2011 2. Five community consultations (at least one per municipality), seven with relevant	R 200 000	1045/05/01/50/1450	Budget documents
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE														
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Good governance	To ensure accountability		Operation clean audit	Disclaimer audit report	attainment of unqualified audit report	Unqualified audit report	Development of action plan to address issues raised in the previous	continuous implementation of action plan and monitoring	continuous implementation of action plan and monitoring	continuous implementation of action plan and monitoring	R 295 000	1045/05/01/50/2820	
	1. Financial reporting 2. Implementation of Municipal Financial Management Act	To ensure accountability		Financial Reporting	2007/07 Annual Financial Statements	Annual financial statements	Annual Financial Statement prepared and submitted to Auditor General on or before 31 August 2010	Preparation and submission of annual financial statements						Annual Financial Statements
	Performance Management				2008/09 Annual Report	100% completion of annual report compilation	Annual Report prepared and approved by council on or before 31 January 2010	consolidation of annual performance vs target	submission of annual report to council structures and approval by council					Annual Report
	1. Financial reporting 2. Implementation of Municipal Financial				Adhoc assessment of service provider's performance	suppliers performance reports compiled	three quarterly reports on suppliers performance compiled	Development of suppliers performance assessment tool	first quarter suppliers performance report compiled	second quarter suppliers performance report compiled	third quarter suppliers performance report compiled			Assessment Report and acknowledgements by assessed
	1. Financial reporting 2. Implementation of Municipal Financial				11 Monthly reports	No of monthly reports compiled	twelve Monthly reports compiled	preparation of three monthly reports completed and submitted	preparation of three monthly reports completed and submitted	preparation of three monthly reports completed and submitted	preparation of three monthly reports completed and submitted			Reports
	1. Asset Management. 2. Implementation of Municipal Finance	To ensure timeous compliance to legislation			monthly and quarterly reports submitted to the portfolio committee	No of quarterly reports compiled	four section 52 and twelve 71 reports submitted to the portfolio committee	submitted one section 52 and three section 71 reports to the Executive Mayor	submitted one section 52 and three section 71 reports to the Executive Mayor	submitted one section 52 and three section 71 reports to the Executive Mayor	submitted one section 52 and three section 71 reports to the Executive Mayor			Reports
	Asset Management	To ensure that council assets are safe guarded and properly			Delay in submission of reports	No of quarterly asset register updates and verification reports compiled	Four Quarterly reports	quarterly Asset verification and asset register developed	quarterly Asset verification and asset register developed	quarterly Asset verification and asset register developed	quarterly Asset verification and asset register developed			Asset register
	Asset Management	To ensure that council stock is adequately accounted for, properly recorded and safe guarded			2 x contract registers.	No of reports compiled on contracts register updates	Eleven Monthly reports developed on maintenance of contract registers.	quarterly updated reports compiled	quarterly updated reports compiled	quarterly updated reports compiled	quarterly updated reports compiled			Registers
	1 stock count conducted.				1 stock count conducted.	No of stock counts reports generated	Four quarterly stock counts conducted and reports	quarterly Stock taking report generated	quarterly Stock taking report generated	quarterly Stock taking report generated	quarterly Stock taking report generated			Registers
	customer care	To ensure effective service delivery			1 x day processing of stock requests.	% turn around time taken to process stock requests	100% of stock requests processed within a day	development of a monitoring tool and two monthly reports of implementation for monitoring	three monthly reports on implementation for monitoring	three monthly reports on implementation for monitoring	three monthly reports on implementation for monitoring			Reports
STRENGTHENING THE CO-ORDINATION OF GOVERNMENT	Strengthen the co-ordination of governance structures and facilitate sound intergovernmental relations	Coordination of CFO's district Forum		Coordination of CFO's district Forum	Four CFOs Forum Meetings held and one Finance Forum	No of CFO's forum meeting held	4 meeting held	one district CFO 's forum meeting held and	one district CFO 's forum meeting held and	one district CFO 's forum meeting held and	one district CFO 's forum meeting held and	50,000.00	1045/05/1/50/1950	Invitation letters, Minutes of meeting held

MUNICIPAL MANAGER:

DATE:

EXECUTIVE MAYOR:

DATE:

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

HIGH LEVEL OBJECTIVE	KEY DEVELOPMENT FOCUS AREA	OBJECTIVE	PROJECT NUMBER	PROJECT	KPI	BASELINE INDICATOR	ANNUAL TARGET	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL BUDGET	VOTE NO	EVIDENCE
STRATEGIC AGENDA KPA 3 : LOCAL ECONOMIC DEVELOPMENT														
	SMME Development	To create conducive environment for sustainable growth and development of SMMEs	PED013/10-11	Capacity Building	1.Number of SMMEs trained 2.Database developed	SMMEs strategy in place.	20 SMMEs trained on Financial management, Bookkeeping and Business management	Development of the database of SMMEs together with SEDA and LIBSA	Traning of the first 6 SMMEs	Training of 7 SMMEs	Training of 7 SMMEs			Database of training offered
		To create conducive environment for sustainable growth and development of SMMEs	PED014/10-11	SMME mentorship	1. Number of SMMEs mentored 2. Database developed	None	10 SMMEs mentored	1. Identify mentors. 2. Develop mentorship guidelines	1. Development of MOU 2. Signing of MOU	Roll out of mentorship program and monitoring for 5 SMMEs	Impact report compiled and submitted to Council Strcutres			List of SMMEs which underwent mentorship programm
		To facilitate access to markets	PED015/10-11	Market linkages (Seminars, Exhibitions and Expo)	Number of SMMEs linked to the market	None	15 SMMEs linked to markets	1. Identify SMMEs with products that are ready for marketing and explore and link up with key stakeholders. 2. Finalise data of marketable products	5 SMMEs linked to markets	5 SMMEs linked to markets	5 SMMEs linked to markets and evaluation of the program and forward planning			List of SMMEs linked to markets
		Product development	PED016/10-11	Quality assurance	Number of SMMEs assisted to acquire SABS approval	3 projects are already assisted in quality assurance	5 projects assisted with SABS approval/ quality assurance	Identify and access the projects to check their eligibility	Workshop candidates for successful approval	2 projects assisted with quality assurance	3 projects assisted with quality assurance			List of projects supported
	Financing and project support		PED017/10-11	Capital Support	Number of projects supported	One project assited with production equipment to expand their operation in 2009/2010 financial year	2 projects supported to expand the business operation with production equipments	Identify the eligible businesses and conduct need assessment	Procurement of the required equipments	1 project supported with production equipmets to expand business operation	Provision of aftercare support			List of small businesses supported
			PED018/10-11	Partnerships	Number of business partnerships secured	None	2 partnerships between SMMEs and the establshsed businesses/ partners secured	Identification of businesses that requires partnership	1 partnership agreement singed and implemented	Technical support formalised				Signed partnership agreements
	Agriculture Development and Farmers Support(Horticulture Cluster)	To provide support to emerging farmers to increase their output and access markets competitive prices	PED019/10-11	Capital Support	Number of projects supported with irrigation infrastructure	Horticulture Cluster competitiveness action plan in place	2 projects supported with irrigation infrastructure	1. Legible selection of potential projects 2. Planning and design	Planning, desinging and facilitation of procurement process					Completion reports

	To provide support to emerging farmers to increase their output and access markets at competitive prices	PED020/10-11	Provision of fencing	Number of projects supported with fencing	Horticulture competitive action plan in place. About 24 km fencing was supplied for horticulture projects in 2009/10	2 projects provided with fencing material and erected	1. Identification of potential projects 2. Planning and design	1. Identification of potential projects 2. Planning and design					Completion reports
	To provide support to emerging farmers to increase their output and access markets at competitive prices	PED020/10-11	Technical support	Number of farmers supplied with production inputs (seeds, fertilizers and chemicals)	Horticulture cluster action plan in place	10 projects provided with production inputs	Identification of potential projects	Proposal finalised	10 projects provided with production inputs	Aftercare and technical support report compiled	R 789 868	1055/05/1/50/2870	Hand over report
	To facilitate access to markets	PED021/10-11	Technical support	Number of exposure trip undertaken	Horticulture action plan in place	3 market exposure trips undertaken	Identification of potential projects and potential market institutions	1 market exposure trips undertaken (National Fresh Produce Market in Johannesburg)	1 market exposure trips undertaken (Fresh Produce Market in Pretoria)	1 market exposure trips undertaken and evaluation of the impact (Belfat Livestock auction)			List of trips undertaken
Agriculture Development and Farmers Support (Meat Cluster)	To provide support to emerging farmers to increase their output and access markets at competitive prices	PED022/10-11	Capital Support	number of livestock watering facilities supplied	2 projects supplied with watering facilities in 2009/10 financial year	3 livestock watering facilities installed	1. Identification of potential projects 2. Planning and design	Generate Proposals	2 livestock watering facilities installed	1 livestock watering facilities installed			Exit report
		PED023/10-11	Fencing	Number of grazing camps fenced	About 24km of fencing for grazing camps was supplied in 2009/10 financial year	2 projects provided with material and fenced	1. Identification of potential projects 2. Planning and design	Generate Proposals	1 projects provided with fencing material and erected	1 projects provided with fencing material and erected			Exit report
		PED024/10-11	Provision of livestock housing (piggeries and poultry)	Number of livestock housing facilitated	3 broiler projects supported with building materials and other infrastructure	Building material, piggery equipments and poultry equipments provided	1. Identification of potential projects 2. Planning and design	Generate Proposals	1 piggery project provided with building material, piggery equipments and labour for	1 poultry project provided with building material, poultry equipments and labour for			Exit report
Agriculture Development and Farmers Support (Meat and Horticulture Cluster)	To facilitate establishment of value adding activities	PED025/10-11	Agro-processing units	% establishment of the 1st phase on Agro-processing units completed	Feasibility report on establishment of agro-processing facilities	100% Agroprocessing Unit established.	Appointment of service provider	Identification and acquiring of suitable land for agro-processing establishments	Planning and design	Establishments of agro-processing unit			Closed up report
	To facilitate the establishment of Fresh produce market	PED026/10-11	Fresh Produce Market	Comprehensive business plan developed.	Agro-processing study, meat and horticulture cluster plan in place	Bankable business plan developed	Develop terms of reference and advertise. Appointment of Service Provider	Submission of the inception report. Draft Business Report	Final Business Plan.				Reports
Mining Development	To establish working relationships with the mining houses	PED027/10-11	Mining economic forum	Number of mining forum s held	Mining forum launched in August 2010	Hosting 4 mining forum meetings	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting			Attendance registers and minutes
Tourism Development	To promote the development of tourism destinations and opportunities	PED028/10-11	Tjate Heritage Site Development	% implementation of the heritage site as per approved plan	Phase 1-4 completed	100% development of Phase 5 Tjate Heritage Site	Appointment of service provider	Implementation of phase 5 plan to 33.3% level	Implementation of phase 5 plan to 33.3% level	Implementation of phase 5 plan to 33.3% level	R 1 140 000	1055/05/1/50/2640	Reports

Access to Land and Ensure Sustainable Land Use Management for the Entire District			PED029/10-11	Sekhukhune Tourism Route Development	% development of tourism signage for route promotion.	Tourism Strategy in place	100% development	1. Compilation of tourism products and destinations in need of signage 2. Proposal Generated	Secure funding	Erection of tourism route signage	Erection of tourism route signage			Reports
			PED030/10-11	Manchie Masemola Cluster Development	% Implementation prioritised catalytic projects implemented	Master Plan in place.	100 % Implementation prioritised catalytic projects implemented.	Confirmation of infrastructural needs and development of proposals	Identification of key stakeholders and formation of project steering committee	facilitate implementation of phase 1	facilitate implementation of phase 1	R 1 453 040	1055/05/1/50/1600	Reports
	STRATEGIC AGENDA KPA 6: SPATIAL RATIONAL													
	Spatial Development and Restructuring	To provide a longer-term perspective on the development of the District	PED001/10-11	SDF Review for District and five LMs	% Review of the SDF	Approved SDFs	100 % Review of the SDF for District and Local Municipalities.	SDFs Review Guidelines Developed (10%)		Actual SDFs Review in process (80%)	SDFs Reviewed (10%)			Reviewed SDF Documents
		To provide for a District wide spatial form that is efficient, sustainable and accessible	PED002/10-11	Spatial Trends Analysis Study	% completion of Spatial Trends Analysis Study	None	100% completion of Spatial Trends Analysis Study Report developed	1. Spatial Trends Analysis Terms of Reference developed (10%) 2. Service provider appointed (10%)	Spatial trends analysis report generated (80%)					Spatial Trends Analysis Report
		To ensure that growth is sustained in terms of infrastructure and environmental quality and that growth supports a desired spatial form	PED003/10-11	Policy on Municipal Infrastructure Investment Guidelines implementation	% approval for Policy on Municipal Infrastructure Investment Guidelines	Draft Policy in place	100% approval for Municipal Infrastructure Investment Guidelines Policy	Consultations on the Draft Policy (10%)	Incorporation of comments on the Draft Policy (60%)	Approval by Council (10%)	Implementation of the Policy (20%)			Approved Policy
			PED004/10-11	Precinct plans development for five nodes	Number of new Precinct Plans Developed	5 Precinct Plans for Growth Points	5 New Precinct Plans Developed	Wall-to-Wall Precinct Map Developed (30%)	Source funding for the development of precinct plans (20%)	50% of precinct plans work finished (25%)	100% of precinct plan work finished (25%)			Precinct Plans Documents
	Land tenure upgrading	To provide access to land for development	PED005/10-11	Jane Furse Township Establishment	% completion of Technical Reports for Township proclamation	Terms of Reference for Project Management	100 % completion of Technical Reports for Township proclamation	Appoitment of a Project Management Team (10%)	SG Diagram and Contour Map in place (20%)	Geotech and Bulk services report in place (35%)	EIA Report in place (35%)	R 3 500 000	1055/05/1/50/2890	Technical Reports
	Land Use Management	To provide for an appropriate and efficient land use management system that facilitates growth , investments and continuous regeneration	PED006/10-11	LUMS Promulgation	% finalisation for Promulgated of LUMS	Draft LUMS	100% Promulgated of LUMS in all local municipalities	Advertisement in relevant media inviting comments (15%)	Incorporation of comments (30%)	Provincial Gazetting of LUMS (10%)	Provincial Gazetting of LUMS (55%)			LUMS Gazettes
			PED007/10-11	% implementation of LUMS Mechanisms	LUMS implementation mechanism in place	Ad-hoc mechanism	50% implementation of LUMS mechanisms	LUMS implementation concept document (15%)	Consultation with stakeholders (30%)	PACT with stakeholders on land use management (30%)	LUMS implementation (25%)			Reports on LUMS implementation as per PACT
	Spatial information management	To provide for an efficient and effective spatial information service	PED008/10-11	GIS Strategy Implementation	% functionality of the GIS	GIS Strategy in formulation phase	100% functionality of the GIS. (Responsive to spatial data).	GIS Strategy Approval (10%)	Establishment of GIS (30%)	Maintenance and support of GIS (30%)	Maintenance and support of GIS (30%)			Functional GIS System with Geographic data collated, maintained and distributed to users
	Integrated Human Settlement	To provide for integrated and sustainable human settlements and well designed spaces	PED009/10-11	Development of Housing Plans	% completion of Integrated Housing Chapter Plans	Draft Housing Chapters	100% completion of Integrated Housing Chapters	Review of Current Housing Chapters (25%)	Finalisation of Integrated Hpusing Chapters (75%)					Integrated Housing Chapters
	Environmental Management	To protect, enhance and manage the natural environmental resources	PED010/10-11	Environmental Management Manual	% development of Environmental Management Manual in place	OLEMF in place	100% development of District Environmental Management Manual	Customisation of the OLEMF for the District conducted (30%)	Awareness on the Environmental Management Manual (30%)	Environmental Management manual implementation (40%)				Manual in Place

Facilitation of

Rural Development	To facilitate the CRDP in the district		Comprehensive Rural Development Programme (CRDP)	* % finalisation of the CRDP compact with RDLR *Number of programs implemented from the compact	GSDM, 5 year CRDP value proposition.	1.* 100% finalisation of CRDP compact *Two(2) programs implemented from the compact	Compact agreed upon with projects and programs identified.	Implementation strategy developed.	Funding mobilised.	10% of CRDP implemented	R 1 000 000	1055/05/1/50/2460	CRDP compact document and implementation strategy.
Integrated Development Plan (IDP)	To ensure and provide a coordinated system of intergovernmental planning and alignment	MM017/10/11	2011-16 IDP/Budget and Public Participation	1. % alignment of 2011/16 IDP/Budget Developed 2. No of Public Participation Conducted	2011/12 IDP/Budget	100% alignment of 2011/16 IDP/Budget ready for adoption. 2. 6 IDP/Budget Public Participation sessions held	Adopted Process Plan and IDP Framework	Finalised Situational Analysis	Adopted 1st Draft 2011/12 IDP/Budget	6 x Public Participation Consultations held. Final 2011-16 IDP/Budget	R 500 000	1055/05/1/50/1890	IDP/Budget
Intergovernmental Relations	To promote cooperative governance	EMO38/10/11	Intergovernmental Relations Structures	Number of IGR structures.	LED Forum, GIS Forum and Mining Forum and IDP Managers Forum established	IGR Sessions coordinated and facilitated *04 LED Forums * 04 GIS Forums *04 Mining Forums* 04 IDP Managers Forum	1 LED Forum, 1 GIS Forum, 1 Mining Forum and 1 IDP Managers Forum	1 LED Forum, 1 GIS Forum, 1 Mining Forum and 1 IDP Managers Forum	1 LED Forum, 1 GIS Forum, 1 Mining Forum and 1 IDP Managers Forum	1 LED Forum, 1 GIS Forum, 1 Mining Forum and 1 IDP Managers Forum	R 50 000	1055/05/1/50/1950	Minutes of the meetings held

EXECUTIVE MAYOR'S OFFICE												
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11												
HIGH LEVEL OBJECTIVE	FOCUS AREA	OBJECTIVE	PLANNED PROJECT	BASELINE	KPI	ANNUAL TARGET	1ST QTR	2ND QTR	3RD QTR	4TH QTR	BUDGET 2010/11	EVIDENCE
Promote and implement social and development programmes	ADVOCACY	*To integrate youth in the socio economic development mainstream. *To create awareness and provide information to youth on key societal issues.	*Capacity building and induction workshop for all Six Youth Councils. YOUTH PROGRAM *Annual District Career Exhibition. *Youth Month Camp . *Establishment of Youth Unit and Junior Council *10 000 signatures campaign and march for youth against drugs, dagga, alc.ohol and substance abuse *Support YAC's at minimum staff level	*None, Structures still new. * None to date * None to date * New Indicator * New Indicator * Contracted support provided	Number of youth programmes supported for integration	Six(6)* One induction workshop * District Career Exhibition. *Youth Month Camp. * Youth Unit established. * March co-ordinated. * Reduction on YAC expenditure.	*Capacity building and induction workshop for all Six Youth Councils. *Support YAC's at minimum staff level	*Establishment of Youth Unit *Support YAC's at minimum staff level	*10 000 signatures campaign and march for youth against drugs, dagga, alc.ohol and substance abuse *Support YAC's at minimum staff level	*Youth Month Camp organised. *Support YAC's at minimum staff level	R1 700 000	Monthly report and exit reports.
		To provide support and advocacy on children's rights and their welfare programme. To maximise support linkages for childrens	District Children's day celebration. Linking partnerships for adopting children centers. CHILDREN PROGRAM	16 ECD centres supported.	Percentage support provided to children's programme.	100%:*Children's Day celebrations *Linkages to partnerships organised.	0%	50%: District Children's day celebration	25%:Facilitate linkages for adopting Children centres.	25%:Facilitate linkages for adopting Children centres.	R 0.00	Register for linkages and Exit reports.
		To provide support and advocacy for the elderly residents of the district	Mandela Day celebration.AGED PROGRAMME	Older Persons Act in place and implemented.	Percentage support provided to the elderly	100%:Mandela day celebration	Mandelal day celebration.	None	None	None	R200 000.00	Quarterly and exit report
		To implement GSDM integrated disability strategy	Deaf awareness Campaign. Customise the National intergrated disability strategy. Eye care awareness. Disability day celebration. DISABLED PERSONS	*Disabled Persons Policy. * Forum for Disabled Persons.	Number of awareness campaigns organiesd	Three(3) *Eye Care, *Deaf and Disability day celebration	Deaf awareness campaign.	Eye care awereness Disability Day celebration.	None	None	R200 000.00	Exit reports.
		To provide support and advocacy on women and gender development programmes.	Women's day celebrations. 16 Days of Activism against violence campaign. Awareness campaign on access to justice to women. WOMEN AND GENDER	01 Women's day celebration organised. 16 Days of Activism campaign organised.	Number of support and advocacy programs provided	Three(3)*Women's day celebrations. *16 Days of Activism against violence campaign. * Awareness campaign on access to justice to women.	Women's Day celebration.	16 days of Activsim campaign.	Awareness campaign on access to justice.	None	R500 000.00	Quarterly and exit report

Promote and implement social and development programmes		To forge strong and sustainable partnerships with influential formations	*Induction and of MRM Structures *Seminar on dialogue for social cohesion *Integration of MRM to related programs MRM	Newly elected District MRM structure	Percentage support provided for sustainable MRM	100% : *Induction and of MRM Structures *Seminar on dialogue for social cohesion *Integration of MRM to related programs	50% *Induction and of MRM Structures	25% : *Seminar on dialogue for social cohesion		25% : *Seminar on dialogue for social cohesion	R 200,000.00	Monthly and Quarterly report
		To strengthen partnerships with Magoshi as custodians of traditional leadership.	Implement the standard support model. Capacity building workshop on the interface between local government and traditional leadership.	Local house of traditional leaders	Percentage support for strengthening partnerships	100% *Implementation of Standardised support model *Capacity building	50% Implement the standard support model.		50% Capacity building workshop		R130, 000.00	Monthly and Quarterly report Workshop exit report.
		Provide support and ongoing assessment programmes to ward committees.	*Technical support for ward committees WARD COMMITTEES	*District support framework. *Public Participation policy.	Percentage support provided	100% : Assessment of capacity programmes done *Support to improving committees functionality *Consolidation of quarterly reports	50% : *Support to improving committees functionality	25% : Assessment of capacity programmes done		25% : *Consolidation of quarterly reports	R 0.00	Monthly and Quarterly report
		To support local municipalities and communities to meaningfully engage with the process of names standardisation.	*Support to Geographic Names Committees *Promote horizontal learning GEOGRAPHIC NAMES CHANGE	Geographic names change committee established. Standardisation 1st preliminary report.	Percentage support to GNC	100% : Standardisation of the names established. *Promote horizontal learning	50% : Standardisation of GSDM names rolled out.		50% : Promote horizontal learning		R 0.00	Monthly and Quarterly report
	Civic Courtesy	To successfully host Mayoral Guests and dignitaries	Guests and dignitaries hosted as and when they arrive CIVIC COURTESY	None to date	Percentage success in hosting dignitaries.	100% : Guests and Dignitaries received as and when they arrive.	100% courtesy for Guests and Dignitaries welcomed as and when they arrive.				R100,000.00	Reports Photos MOU's (if applicable)
	Mayoral outreach	To promote issue based engagements with communities	Bi-monthly visits to flash point areas MAYORAL OUTREACH	4 X Mayoral Outreach held	Number of Mayoral outreaches organised	4 X Mayoral Outreach organised successfully	1 x Women's Month programme launch.	1 x 16 Days of Activism Launch	1x Education Stakeholders Outreach	IDP/Budget Consultations' mobilisation.	R1 200,000.00	Exit reports. Photos
	Community Outreach/izimbizo	To conduct Structured engagement with communities on service delivery issues	*Issue based Community Outreach FOCUSED OUTREACHES	* 10 Outreaches to date *4 X Izimbizo to date.	*Number of focussed outreaches coordinated	4 Focused outreaches and 2 x izimbizo's organised.	2 X Outreaches.	* 1 X Outreach *1x Imbizo Focused.	1 x Focused outreaches.	1x Imbizo and 1 x Focused outreach.	R1,200,000.00	Attendance registers, monthly reports and exit reports.
	Production of newsletters (Internal, External and Special)	To ensure improved communication with the internal, external stakeholders – on specific programmes	Publications: External, Internal and special newsletters. NEWSLETTERS	4 x external, 12 internal and 4 special newsletters produced.	Number and frequency of newsletters produced	4 external issues. 12 internal issues per year and 4 special issues.	1st issue of external newsletter produced in August. 3 Monthly issues of the newsletter produced on the 07th of each month.	1x 2nd Quarter Issue of the Newsletter produced in November	1x 3rd Quarter Issue of the Newsletter produced in February	1x 4th Quarter Issue of the Newsletter produced in May	R1 200 000.00	Copies of the newsletters
	Publicity	To promote awareness of Municipal service delivery programmes	PUBLICITY	Print and electronic media, GSDM website, branding, exhibitions and outreaches.	Number of publicity elements explored.	05 publicity elements: Print and electronic media, GSDM website, branding, exhibitions and outreaches.	Print and electronic media, website update, branding and outreaches.	Print and electronic media, website update, branding and outreaches.	Print and electronic media, website update, branding and outreaches. Exhibitions.	Print and electronic media, website update, branding and outreaches.	R500 000.00	

MAXIMISATION OF ECONOMIC DEVELOPMENT THROUGH DEVELOPING LOCAL ECONOMIC OPPORTUNITIES AND FACILITATING COMMUNITY EMPOWERMENT	Support to community media	To foster mutual relationship with media houses through sustained strategic support	Support Community Media	3 x Community Radio stations supported, 7 x Print Local Media supported.	Number of radio stations and print media houses supported.	Three radio stations: Moutse. Sekhukhune and Tubatse. 07 Print media houses: Community news, Steelburger and Sekhukhune, Fetakgomo, Daller, Loskop Lorrie and Platinum news.	Quarterly networking sessions and radio news. 1 x Advert Mayoral Outreach Event	1 x Advert Mayoral Outreach Event	1 x Advert Mayoral Outreach Event	R150 000.00	Exit reports. Media releases/ clippings. Adverts and scripts.	
	Media Relations	To strengthen relations with the media.	Media relations	3 x Media Relations platforms for networking with media houses.	Number of media relations activities explored	2 media networking sessions.	1 x networking per semester.	1 x networking per semester		R150 000.00	Media Relations Strategy/Media Content Analysis	
		To stage and support all declared heritage sites	Heritage Celebrations	Held Tjate, Nyabela and Mampuru Day.	Number of heritage celebrations.	03 heritage celebrations.	Tjate Heritage celebration.	Nyabela Heritage celebration.	Mampuru Day celebration.	None	R800 000.00	Exit reports Photos
	SODA presentation	To ensure successful delivery of SODA	State of the District Address (SODA)	None to date	One SODA organised in Feb 2011.	SODA held in February 2011.			Communities addressed to the State of the District	R150 000.00	Mayoral Speech and Report on Media	
	Marketing	To market and profile the economic potential of the District	Marketing	4 x major local, 1 x national and 1 International exhibitions held.	Number of exhibitions for marketing.	Increase awareness of the District to both local and outside market.	Develop TOR and Appoint a Service provider. Develop a program of exhibitions	Draft Marketing Strategy In place. Promotional Materials Developed	Finalize the Marketing Strategy	None	R200 000.00	Draft Marketing Strategy In place. Promotional Materials
STRENGTHEN THE CO-ORDINATION OF GOVERNANCE STRUCTURES AND FACILITATE SOUND INTERGOVERNMENTAL RELATIONS	IGR	To foster effective and coherent government communications and relations with organs of state.	Inter governmental relations. IGR	02 Provincial Gov, 04 Municipal, 03 District Gov Communicators Forums to date.	Number of PGCF, MCF and DCF.	*04 PGCF *06 MCF *06 DCF	1 PGDF, 1 MCF and 1 DCF meetings	1 PGDF, 2 MCF and DCF meetings.	1 PGDF, 1 MCF and 1 DCF meetings	1 PGDF, 2 MCF and DCF meetings	R20 000.00	Minites of the meetings held.
	International relations	To promote effective relations with other countries.	International relations	2 x hosting Botswana and 1 x hosted by them.	Number of horizontal learning planned.	2 planned horizontal learning sessions.	International Relations Policy customised and complementing the IGR Protocol Framework.	Customise and approval of International Relations Policy. Investigate and explore areas for horizontal learning	Review of existing MOU's. identification of eligible departments.	Undertake the excurssion.	R400,000.00	Copies of the customised international policy

MUNICIPAL MANAGER:

DATE:

DIRECTOR:

DATE:

BUDGET AND TREASURY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11 FINANCIAL YEAR

HIGH LEVEL OBJECTIVES	FOCUS AREA	OBJECTIVE	PLANNED PROJECT	BASE LINE	KPI	ANNUAL TARGET 2009/10	Q1	Q2	Q3	Q4	BUDGET 2010/11	EVIDENCE
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Information management	To ensure proper recording of financial information	Installation/Upgrading of Financial System	1. Preparatory meeting held and action plan for implementation.	Functional Comprehensive Financial System	Functional Comprehensive Financial System that covers: 1. Revenue management, Expenditure management, Asset Management, Supply Chain management, Fleet Management and Reporting.	550,000.00	270,000.00	100,000.00	80,000.00	1,000,000.00	progress reports on implementation
	The development of the skills of its staff	To facilitated the implementation of National Government's financial internship and competency level requirements	National competency leve and Financial Internship	five financial Interns trained and mentored in financial management.	Number of employees undergone the National Treasury Competency level. - No of Financial Interns mentored	Five employees to be trained on the National Treasury Compency Level - 5 Finance Interns mentored and coached	176,250.00	176,250.00	176,250.00	176,250.00	705,000.00	Reports
STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY												
	Strengthening of revenue collection capacity	To foster financial sustainability	31% revenue collection	.Draft Revenue Enhancement stratagy in place	Increase in revenue	75% increase in revenue collection	800,000.00	750,000.00	750,000.00	900,000.00	3,200,000.00	Strategy and implementaion progress
STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY												
		Operation clean audit	To ensure accountability	Disclaimer audit report	Unqualified audit report	Unqualified audit report	160,000.00	50,000.00	45,000.00	40,000.00	295,000.00	
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE												
	Strengthen the co-ordination of governance structures and facilitate sound intergovernmental relations	Coordination of CFO's district Forum	To ensure effective coordination and collaboration between the DM, LMs sector depts. and other interested stakeholders	Three CFOs Forum Meetings held and one Finance Forum	4 meeting held	4 meeting held	20,000.00	10,000.00	14,000.00	11,000.00	55,000.00	Invitation letters, Minutes of meeting held

STRATEGIC MANAGEMENT : CASH FLOW PROJECTIONS FOR 2010/2011

[illegible]

DEPARTMENT											
SERVICE DELIVERY & BUDGET IMPL											
HIGH LEVEL OBJECTIVE	FOCUS AREA	OBJECTIVE	PLANNED PROJECT	BASELINE INDICATOR	KPI	ANNUAL TARGET	TARGETED QUARTELY PROGRESS				BREAKDOWN OF APPROVED ANNUAL BUDGET
							Qtrly meeting held and munites kept for each existing forum.(R 10 000)	Qtrly meeting held and munites kept for each existing forum.(R 15 000)	Qtrly meeting held and munites kept for each existing forum. (R15 000)	Qtrly meeting held and munites kept for each existing forum. (R10 000).	
							1ST QTR TARGET	2ND QTR TARGET	3RD QTR TARGET	4TH QTR TARGET	
							1ST QTR TARGET	2ND QTR TARGET	3RD QTR TARGET	4TH QTR TARGET	
STRATEGIC AGENDA KPA 1 TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
DIVISION 1. WATER SERVICES OPERATION AND MAINTENANCE											
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Asset Management	Capacitate the Water Services Department	Technical Management support (Establishment of electrical and mechanical Workshop in Uitspanning and Equipping all 14 Artisans with Tools)	Water Services Business Plan ang Organogram in place	A well equipped & resourced Mech & Elec Workshop in Uitspanning established. Mentoring of artisans. General operations and Maintenance. Operationalising Delegations of authority, Service Level Standards and regional Stores. Develop and compile operating manuals and procedures for pumps and Works	Availability of a well equipped and resourced workshop in Uitspanning	Identification of gaps and implementation (R 750 000) (25%)	Identification of gaps and implementation (R 750 000) (25%)	Identification of gaps and implementation (R 750 000) (25%)	Identification of gaps and implementation (R 750 000) (25%)	R 3,000,000.00
	Sub-Total Budget / Expenditure (Budget Item No. 260 590) for Free Basic Water & Electricity Provisioning										
TOTAL AMOUNT											R 3,000,000.00
Division 2. Administration - Fleet and Facilities											
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Development of skills of its staff	Capacitate the water services staff	Skills Development	Skills Audit Report	Assesment of Treatment works officials skills & register them. Identification & Report on Training & Development	Registered Treatment Works presonnel, Annual training report that Complies to SDA & SDLA	Skills review & Identification (10%)	Skills Assesment & Training (25%)	Training (35%)	Training Registering of Treatment Works officials (20%)	R 0.00
	Development of administrative systems	Gender Mainstreaming	Strategy implementation (Masibambane Project)	Draft Gender Mainstreaming Strategy in Place	Implementation of the Gender Mainstreaming Strategy	Council Approved and implemented Gender Mainstreaming Strategy	Submit the document to council for approval (10%)	Strategy awareness to employees and councillors (25%)	Implement Strategy (35%)	Implement Strategy (20%)	R 0.00
TOTAL AMOUNT											R 0.00

DIVISION 3. INSTITUTIONAL AND SOCIAL DEVELOPMENT											
DEVELOPMENT OF INSTITUTIONAL CAPACITY GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Customer Care	Ensure community Liason	Masibambane coordination	Darfts and incomplete Water Services master plans in place	Efficient and sustainable water service institutions established	Capacitate Water Services to carry out its mandate of service delivery effectively	Identify the outstanding plans and ensure that they undergo council processes (20%)	Ensure that SDM water services dept. get necessary support in terms of finance & personnel from DWAE.	Monitor the implementation of Masibambane programmes (40%)	Assess and Review the implementation of Masibambane programmes (40%)	R 0.00
	Development of administrative systems	Service Delivery Improvement Strategy	2007/08 Service Standards in place	Copies of Water Service Charter with Service Standards	Improve and enhance water service delivery	Develop the Service Charter and Service Standards	Submit the Service Charter and Service Standards for council approval (10%)	Publish Service Charter and Service Standards (30%)	Monitor the implementation of the Service Standards (30%)	Monitor the implementation of the Service Standards (30%)	R 0.00
	Customer Care			Draft Batho Pele Policy available	Copies of Basic Water Service Communication Strategy	Establish Basic Water Service Communication Strategy	Develop Community Communication strategy (15%)	Consultation process with various communities (35%)	Submit a draft Community Communication strategy for council approval (10%)	Educate communities about Community communication strategy (50%)	R 0.00
	Customer Care			Batho Pele committee members trained	30% of water services staff trained	Train 30% of water services staff about batho pele principles	Develop a programme for training water services staff in Batho Pele (25%)	All Managers in water services trained in Batho Pele (25%)	Training of middle management in Batho Pele (25%)	All water services staff members trained in Batho Pele (25%)	0.00
DIVISION 4. INFRASTRUCTURE PLANNING AND REGULATORY											
	Distribution and Networks Planning	Infrastructure Planning and Regulation	Finalise WSDP	Draft Document 95% Completed	A final, approved and implementable WSDP document.	Review, finalise and obtain council approval of WSDP (now a draft)	Submit the document to council for approval (10%)	Implementable Document (30%)	Implementable Document (30%)	Implementable Document (30%)	0
	Organisational Development		e-Technical Drawing Office	Waster Services Master plan in place. Planet Gis in Place, PMI Drawings	A comprehensive e-drawing office available on the intranet, DIMS or Anyform of information management system	Establishment of the Water Services e-Technical Drawing Office to be accesible (through rights) on the intranet, DIMS or Corporate GIS System	Develop ToR, Tender and Appoint (20%)	Identify Stakeholders and implement the Project (30%)	Present the draft project to stakeholders (25%)	Present and finalise the project (25%)	0
	Organisational Development		Standars WSA Construction Drawings	Waster Services Master plan in place. Planet Gis in Place, PMI Drawings	A comprehensive standard drawings document (hard and electronic)	Facilitate the development of standard construction drawings & tender Docs for the WSPs	Develop ToR, Tender and Appoint (20%)	Identify Stakeholders and implement the Project (30%)	Present the draft project to stakeholders (25%)	Present and finalise the project (25%)	0

STRATEGIC AGENDA KPA 2: SERVICE DELIVERY											
DIVISION 1. WATER SERVICES OPERATION AND MAINTENANCE											
				Supply 60 000 Indigent house holds under Service Level targeting approach.	Fuel /Electricity purchased to supply indigent 60 000 hh under SLT approach.	Maintain supply of Fuel/Electricity to supply 60 000 indigent hh	Paying electricity accounts and purchasing of diesel/fuel. (R 2 630 550) (25%)	Paying electricity accounts and purchasing of diesel/fuel. (R 2 630 550) (25%)	Paying electricity accounts and purchasing of diesel/fuel. (R 2 630 550) (25%)	Paying electricity accounts and purchasing of diesel/fuel. (R 2 630 550) (25%)	R 10,522,200.00
				Supply 35 000 Households without services or Infrastructure with tankering Water.	126 600 Households supplied with water through tankering.	Maintain supply of water through tankering to Households without infrastructure or services. This has Reduced from 55 000 Households From 08/09 To 35 000 Households in 09/10 due to infrastructure investment.	Supplying community with water through tankering. (R 3 500 000.00) 25%	Supplying community with water through tankering. (R 3 500 000.00) (25%)	Supplying community with water through tankering. (R 3 500 000.00) (25%)	Supplying community with water through tankering. (R 3 500 000.00) (25%)	R 15,000,000.00
					36 500 Households provided with Bulk water from JS Moroka LM	Maintain Provision of Bulk Water to 36 500 HH by JS Moroka LM	Payment of bulk Water Purchase from JS Moroka LM (R 1 550 000) (25%)	Payment of bulk Water Purchase from JS Moroka LM (R 1 550 000) (25%)	Payment of bulk Water Purchase from JS Moroka LM (R 1 550 000) (25%)	Payment of bulk Water Purchase from JS Moroka LM (R 1 550 000) (25%)	R 6,200,000.00
				Provision of Retail Water to 56 500 Housholds through Lepelle Nothern Water	143 284 Households provided with Retail water through Lepelle Northern Water at flag boshielo WTW, Olifantspoort WTW, Marble Hall WTW, Tubatse Bulk Water Lines and Burgersfort Town.	Maintain Provision of Retail Water to 53 895 HH by LNW	Provision of 6kl free basic water per month to indigent at areas that have pre paid meters. (R2 500 000.00) (25%)	Provision of 6kl free basic water per month to indigent at areas that have pre paid meters. (R2 500 000.00) (25%)	Provision of 6kl free basic water per month to indigent at areas that have pre paid meters. (R2 500 000.00) (25%)	Provision of 6kl free basic water per month to indigent at areas that have pre paid meters. (R6 500 000.00) (25%)	R 10,000,000.00
Sub-Total Budget / Expenditure (Budget Item No. 260 590) for Free Basic Water & Electricity Provisioning											R 41,722,200.00
				TOTAL AMOUNT							R 41,722,200.00
Basic service delivery and infrastructure investment	Water Services Provisioning and maintenance	To Basic service delivery and infrastructure investment	Refurbishment of Sekhukhne Water Services Infrastructure	16 Water Services Infrastructure projects are ready for Refurbishment and 12 WSI investigations to be conducted.	16 projects refurbished and 12 investigations concluded..	16 projects completed by June 2010, and 12 investigated as well.	A total of 0 projects will be completed.	A total of 0 projects will be completed.	A total of 0 projects will be completed.	A total of 0 projects will be completed.	
			Refurbishment of DWAE Transferred Assets	projects are ready for Refurbishment in all 5 Regions.	4 existing projects and 8 new projects refurbished.	All 12 refurbishment completed in June 2010	All projects to be 40% complete	All projects to be 40% complete	All projects to be 70% complete	All projects to be 100% complete	

			Routine Operation and Maintenance of Distribution & Reticulation Network and Water Demand Management	Infrastructure Asset Management Plan is 90% completed. O&M Backlog Status Quo reports are in place for each depot area. Tender for procuring fleet is developed	O&M backlog to 15 communities of the District eliminated & O&M provided with Fleet requirements for the value of R3m	Eliminate operation and maintenance backlog in 15 Communities. Provide O&M Fleet to the value of R3m and Implementation of preventative maintenance plans	Update and review of existing Asset register Routine O&M and provision of sustainable portable water. (R 750 000) (25%)	Update and review of existing Asset register Routine O&M and provision of sustainable portable water. (R 750 000) (25%)	Update and review of existing Asset register Routine O&M and provision of sustainable portable water. (R 750 000) (25%)	Update and review of existing Asset register Routine O&M and provision of sustainable portable water. (R 750 000) (25%)	R 3,000,000.00
				Water Demand Management Strategy is in place recommending meters to be audited and replaced.	50 Cosumer meters installed or replaced	Installation or replacing of 50 consumer meters	Conduct meter audits and replace/install 13 meters. (R 69250) (25%)	Conduct meter audits and replace/install 13 meters. (R 69250) (25%)	Conduct meter audits and replace/install 13 meters. (R 69250) (25%)	Conduct meter audits and replace/install 11 meters. (R 69250) (25%)	R 277,000.00
				Provision of Bulk Water to 36 500 Housholds from JS Moroka LM							R 0.00
TOTAL AMOUNT											R 3,277,000.00
Basic service delivery and infrastructure investment	Water Services Provisioning and Maintenance		(Bulk Water Production) Improved compliance to SANS 241, OHS Regulation and DWAE Specifications	Bulk Water Master plan in place.	31 Plants Efficiency and Production Status assessed.	Plant efficiency and production reports for 31 Plants.	Plant assesment visit. (35%)	Plant assesment visit. (35%)	Compiling of report. (15%)	Compiling of report. (15%)	R 0.00
				Currently 8 plants are Classified and Licensed.	To classified and licensed 23 Water and Waste Water Treatment Plants.	Classification and licensing of plants.	Plant visit, collecting of data and classification of 5 plants. (25%)	Plant visit, collecting of data and classification of 6 plants. (25%)	Plant visit, collecting of data and classification of 6 plants. (25%)	Plant visit, collecting of data and classification of 6 plants. (25%)	R 0.00
				Traetment Plant assesment report is in place.	31 Water Treatment facilities equipped with adequate and accesible water quality sampling points .	Ensure that Water Quality Infrastructure comply with DWAE standards and OHSA in all 31 Plants	Verify the plant assesment report and appoint service providers. (R 100 000) (20%)	Implement the recommendations (R100 000) (25%)	Implement the recommendations. (R100 000) (25%)	Implement the recommendations. (R100 000) (25%)	R 400,000.00
TOTAL AMOUNT											R 400,000
Good governance and public participation	Water Services Provisioning and Maintenance		Water Quality compliance to SANS 241 and DWAEStandards	Water quality monitoring programme in place.	Water Quality in all 31 Plants and 600 Network Sampling Points in all 11 Schemes improved.	Maintain monitoring of 31 Plants and 600 network sampling points	Review water quality programme .Maintain monitoring of 31 Plants and 600 network sampling points.	Regular monitoring and reporting & implementation of remedial actions. (R 200 000) (25%)	Regular monitoring and reporting & implementation of remedial actions. (R 200 000) (25%)	Regular monitoring and reporting & implementation of remedial actions. (R 200 000) (25%)	R 600,000.00

				DWOMS(Blue Drop/Green Drop) Data Base	Drinking Water Quality Management System managed and monthly reports produced	Monthly updating and reporting from DWQMS	Ongoing maintenance and reporting (25%)	Ongoing maintenance and reporting (25%)	Ongoing maintenance and reporting (25%)	Ongoing maintenance and reporting (25%)	R 0.00	
				Asset register is in place	A Completed and implementable WQRAR	Develop Water Quality Risk Assessment Report for 11 Water Schemes	Risk Assessment at 4 catchments (30%)	Implementation of Risk Assessment plan. (30%)	Implementation of Risk Assessment plan. (30%)	Develop risk assesment report with matrices and Implementation of Risk Assesment	R 0.00	
				Draft Feasibility Report	Apointment of PSP for feasibility report.	An Accredited District Laboratory Service feasibility report developed.	Consultation with DWAE and Stakeholders (25%)	Develop Final Feasibility Report (R50 000) (25%)	Develop Business Plan (R50 000) (35%)	Submitt BP for Council Approval (R 50 000) (15%)	R 150,000.00	
TOTAL AMOUNT												R 750,000
Financial Management and Viability			WC/WDM Strategy Review and Implementation	Asset register is in place & Master Plan	A completed bulk meter audit report for 11 Schemes with recommendations	Conduct a Comprehensive Bulk and Borehole Meter Audit for all 11 Schemes of the WSA conducted.	Site Verification of meter location and condition	Compile an inventory register for the bulk meters	Develop a preliminary audit report	Develop Final Audit Report	R 0.00	
	Water services Provisioning and Maintenance			Meter Inventory, Conection Application Forms	50 Cosumer meters installed or replaced	Installation or replacing 50 consumer meters	Approve and facilitate customer connection installation (25%)	Approve and facilitate customer connection installation (25%)	Approve and facilitate customer connection installation (25%)	Approve and facilitate customer connection installation (25%)	R 0.00	
				Demand management strategy and WSDP.	Bulk meters to be installed or replaced	Facilitate the installation or replacement of bulk meters	Conduct meter audit. (40%)	Design,tender and appointment of contractors. (10%)	20% Installation of bulk meters. (25%)	20% Installation of bulk meters. (25%)	R 0.00	
				Demand management strategy and WSDP.	Water losses reduced by 10% throughout the district	To reduce water loses by 10% throughout the district	Leak detection and repairs. (25%)	Leak detection and repairs. (25%)	Leak detection and repairs. (25%)	Leak detection and repairs. (25%)	R 0.00	
TOTAL AMOUNT												R 0.00

STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY											
Division 2. Administration - Fleet and Facilities											
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	Asset Management	Ensure financial	Support of Fleet and Facilities for the WSA/WSP	SCM Policy is in Place	Fleet for the O&M Division (70 Vehicles and trucks) and additional WSA offices acquired	Report on the acquisition and management of fleet. Report on Facilities procurement	Advertisement and appointment of fleet and Facilities Tender (R500 000) (40%)	Support to WSA/WSP (R500 000) (20%)	Support to WSA/WSP R500 000 (20%)	Support to WSA/WSP R500 000 (20%)	R 0.00
	Development of administrative systems		Financial Administration	Municipal Finance Acts, Policies and by-laws, Water Services Division Financial Model	Financial Support to Water Services Division. Fleet and Facilities Management. Developing a ring fenced WSA/WSP financial reporting	Maintain a ring fenced water services financial reporting.	Review and implement a ringfenced WSA financial report (40%)	Process term payments and produce quarterly WS Financial report (20%)	Process term payments and produce quarterly WS Financial report (20%)	Process term payments and produce quarterly WS Financial report (20%)	R 0.00
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE											
DIVISION 3. INSTITUTIONAL AND SOCIAL DEVELOPMENT											
FOSTERING OF COMMUNITY PARTICIPATION AND OWNERSHIP OF MUNICIPAL PROGRAMME THROUGH EFFECTIVE COMMUNICATION	Communication	Community Liason	Community communication and Awareness campaigns	Annual Awareness programmes in place	12 Awareness campaigns conducted	Improvements in health and significant reductions in water-related diseases such as cholera and diarrhoea	Develop Awareness Campaign programme of action (20%)	Implementations of 6 Awareness Campaigns (30%)	Implementations of 6 Awareness Campaigns (30%)	Assessment and Review of the Implementation of the Awareness Campaigns. (20%)	R 0.00
TOTAL AMOUNT											0.00
DIVISION 4. INFRASTRUCTURE PLANNING AND REGULATORY											
ENVIRONMENTAL RELATIONS	Legal Administration	Management of WSP Contracts	Monitoring of External WSPs	Signed SLA In Place, Infrastructure Asset Management Plan is almost 90% completed.	Monitor LNW Implementation Contract Bulk Contract (Flag Boshielo and Ngwaabe)	Maintain the management and monitoring of Bulk service level agreements with LNW	Routine O&M and provision of sustainable portable water.	Routine O&M and provision of sustainable portable water.	Routine O&M and provision of sustainable portable water.	Routine O&M and provision of sustainable portable water.	R 0.00
				Signed SLA In Place, Infrastructure Asset Management Plan is almost 90% completed.	Monitor LNW Implementation Retail Contract (Burgerfort, Steelpoort, Ohringstad & Praktiseer)	Maintain the management and monitoring of Retail service level agreements with LNW	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	R 0.00

STRENGTHEN THE CO-ORDINATION OF GOVERNMENT STRUCTURE AND FACILITE SOUND INTERGOVER				Signed SLA In Place, Infrastructure Asset Management Plan is almost 90% completed.	Monitor EMLM Implementation Retail Contract (Groblersdal, Motetema, Roosenekal)	Maintain the management and monitoring of Bulk R Retail service level agreements with EMLM	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	R 0.00
				Signed SLA In Place, Infrastructure Asset Management Plan is almost 90% completed.	Monitor GMH Implementation Retail Contract (Marblehall, Leeufontein and Elandskraal)	Maintain the management and monitoring of Bulk & Retail service level agreements with GMHLM	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	Routine O&M and provision of sustainable portable water. (25%)	R 0.00
			Eradication of backlog by providing basic services.	The amount of R 270.1million has been allocated for basic services.	Monitor and advise Technical Dept with the implementation of Water Services Capital Projects to provide water services infrastructure to 28 000 HH (water) and 10 000 HH (sanitation)	Provision of services infrastructure to benefit 28 000 HH (Water) and 10 000 HH (sanitation)	See PIU Report	See PIU Report	See PIU Report	See PIU Report	R 0.00
			Project Implementation Contracts	WSDP, SLA,	Develop Project Implementation Contract with LNW, PIU & Developers	A completed project implementation contracts with LNW, PIU and Developers	Develop, Consult and implement Contracts (40%)	Implement the Contract (30%)	Implement the Contract (20%)	Implement the Contract (10%)	R 0.00
			Water Policy and By-Laws	Draft Policy and By-Law in Place	Review, finalise and obtain council approval of Policy & By-Laws (now a draft). Gazette by-laws and promulgate	A promulgated water policy and by-laws	Submit the document to council for approval, And GAZZET the By-Laws after approval (40%)	Implement the Contract (30%)	Implement the Contract (20%)	Implement the Contract (10%)	R 0.00
			Other Water Services Policies and Strategies	FBS Policy, FBS Strategy, Environmental Management Policy, WD/WC Strategy	Review, finalise and obtain council approval of Policies and Strategies	A council approved policies and Strategies	Submit the document to council for approval (40%)	Implement the Contract (30%)	Implement the Contract (20%)	Implement the Contract (10%)	R 0.00

DIRECTOR:

MUNICIPAL MANAGER

DATE:

DATE:

IT : WATER SERVICES

IMPLEMENTATION PLAN 2010/11

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COMMUNITY SERVICES CASH FLOW

PROJECTS	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Air quality management			R200, 000			R700, 000			R100, 000			
Hlogotlou Disposal centre			R400,000			R1m			R600,000			
HIV/AIDS						R500,000						
Groblersdal Landfill site			R750,000			R750,000			R750,000			R750,000
Jane Furse Landfill Site			R300,000			R300,000			R300,000			R300,000
Promotion of Arts and Culture										R50, 000		
Fire fighting equipments									R100, 000			

Department: Community Services												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/11												
High level Objective	Focus Area	Objective	Project	KPI	Baseline	Annual target	Q1	Q2	Q3	Q4	Budget 2010/11	Evidence
Strategic Agenda KPA 2 : Service Delivery												
Promotion of Social Development of Communities.	Municipal Health Services	To monitor and control air quality within the district	AQ monitoring and weather station erected.	AQ monitoring and weather station erected.	Draft Air Quality Management Plan in place	To have the Air Quality monitoring and weather station in place.	Advertise and appointment of service provider for project implementation.	Site selection and procurement of equipment.	Implementation of the project	Monitoring and evaluation of the project..	R1m	
	Municipal Health Services	To have a cleaner, safe and sustainable air quality within the district	Hlogotlou Community Waste	Intergrated waste management plan in place	Intergrated waste management plan in place	To have CWDS functional	Scoping work in progress	Work in progress	Site permitted	Construction	R2m	
		To have foodstuffs and caterers controlled for healthier food production	Food Safety and Controll	Reduced number of cases reported.	There are reported cases of food poisonings from the communities	Reduced food poisoning cases.	Development of food safety strategy	Implementation of the strategy	Monitor and evaluate	Review and plan for the following year.		
		To manage all chemical and pesticides poisonous for safety.	Chemical safety	Reduced number of cases reported.	There are critical reports of chemical and pesticides misuse in the district.	Reduced chemical and pesticides cases.	Development of food safety strategy	Implementation of the strategy	Monitor and evaluate	Review and plan for the following year.		
		To prevent Pollution of both air,land and environment	Talafatsa Sekhukhune	To conserve land through tree planting.	Comprehensive greening pilot report in place.	To roll out the greening project on an EPWP approach.	Collation of data from local municipalities. Monitoring and evaluation.	Purchasing and planting of trees.	Monitor and evaluate	Monitoring and evaluation.		
		To have the environment protected especially with the siting of new cemetry sites	Upgrading of Cemeteries	Upgrading of identified grave sites.	DEAT report available.	To have the grave site upgraded.	Appoint service provider on EPWP basis.	Implementation phase of the project.	Monitoring and evaluation of the process.	Conclusion of the process.		
		Toimplement the HIV/AIDS mainstreaming strategy	HIV/AIDS awareness campaign	Strategy available	Main streaming strategy in place.	To have the main streaming strategy implemented.	Launching of District Aids Council.	Workshoping of the strategy. World Aids Day.	STI/Condom week and TB day.	Candle Light celebration.	R500,000	
		Implement the district health plan	District Health Council activities.	To implement district health council programmes.	District Health Council plan in place	Toimplement the plans resources permitting.	Drawing of year plans	Implementation of the plans.	Monitoring of programmes.	Evaluation of programmes.		
		Tomake sure that the landfill operate according to permit requirements.	Groblerdsdal landfill site	To maintain cleaner, safe and sustable environment in Elias motsoaledi LM	Intergrated waste management plan in place	Groblerdsdal landfill site permitted	Permit process continuing.	Advertise for service provider for construction of site	Construction of site	Monitoring and evaluation and site hand over.	R3m	
		To maintain cleaner, safe and sustainable enviroment.	Jane Furse Landfill site.	To maintain cleaner, safe and sustable environment in Makhuduthamaga LM	Intergrated waste management plan in place	Maintain operation of the Jane furse landfill site.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.	Monitoring and Evaluation of the operations of Jane Furse Land fill sites.	R2m	
		To preserve and protect the environment against all hazards.	Awareness on MHS programmes	Awareness Campaign programme developed and implemented in all 5 LM's	MHS Strategy is in place	Capacitate all 5 LM's on the implementation of MHS.	Placement of MHS staff	Finalise placement	Implement the MHS Strategy and Plan.	Roll out MHS fully		
		To have all the necessary MHS equipments in place.	Provision of MHS equipments	Municipal health Equipments purchased and distributed	MHS Strategy is in place	To secure the basic tools for efficient implementation of the function	Procurement of necessary tools					
	To development Systems, Policies and by-laws	Development of Systems, Policies and by-laws	Draft Municipal Health Services By-law approved by Council and implemented	Draft Municipal health services by law in place	To implement the by-law.	The MHS by-law to be processed to council.	Public Participatin	Report back to council	Proclamation of the by-law.			
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE												

Promotion of Social Development of Communities.	Sports Development	Improving institutional support for sport, arts and culture Councils.	Sports, Arts and Culture Council.	Sports, Arts and Culture Council meetings held as per program.	Sports, Arts and Culture councils established in the district and Local Municipalities.	To co-ordinate 4 Sports, Arts and Culture Council meetings per year.	Preparatory meetings for Ex. Mayor's Marathon, Cultural festival and Miss Sekhukhune.	Organise preparatory meetings for Executive Mayor's Cup	Preparatory meetings for promotion of local artists festival	Preparatory meetings for Ex. Mayor's Marathon		
		To develop communities in sports through mass participation.	Executive Mayor's Marathon)	Executive Mayor's Marathon for 5km and 21 km held in the 1st quarter.	2009 Executive Mayor's 5km, 10km and 21 km Marathon was held in August.	To have mass participation in the Executive Mayor's Marathon.	2010 Executive Mayor's marathon organised and implemented.			2011 Preparatory Committee Meetings held		
			District Executive Mayors Cup.	District Executive Mayor's cup held in the 2nd quarter.	2008 District Executive Mayors Cup for netball, male & female soccer, softball and table tennis held	To have mass participation in implementing Mayor's cup.	Two preparatory committee meetings will be organised.	Two preparatory meetings held and ex. Mayor's Cup is held	None	None		
		To support 4 District Federations (SAFA, Netball, Table Tennis and Softball) in the district.	District Sports Federations.	The 4 District Sports federations (SAFA, Netball, Table Tennis and Softball) affiliated and functional.	Activities for soccer, netball, table tennis and softball successfully held.	To have league for each federation played	Organise tournament for ladies soccer	Organise district softball tournament. Athletics club participate at Soweto Marathon.	Organise coaching clinics for rugby beginners.	Organise table tennis festival for beginners		
		To develop qualified coaches, referees and umpires within the district.	Capacity Building Program	2 x Capacity building workshops held for Netball and Soccer.	Capacity building workshops for 70 level zero Netball Umpires and Soccer referees plus coaches completed.	Capacity building workshops for 100 level 1 Netball and Soccer Umpires and referees trained. Capacity building for arts and culture artists and dancers	Organise workshop for referees in soccer with SAFA help of instructors	Organise level two course for netball umpires and coaches	Organise capacity building for arts and culture artists and dancers.	Organise coaching workshop for rugby		
Maximisation of economic growth and development through developing local economic	Arts and Culture	Promotion of Arts and Culture within the District.	District Arts and Culture.	Implement adequately Arts and Culture programs.	2009 Arts and Culture programs implemented included Cultural Show, Promotion of designers and crafters and promotion of Local artists.	To have arts and culture programs implemented in the District.	Cultural show in partnership with the Department of Sports, Arts and Culture	Conduct choral music festival	Promotion of local artists through music festival		R50,000	
		Topromote Youth Development and self worth.	Miss Teen/Miss Sekhukhune	Beauty Contest for the District held.	2009 Beauty Contest for the District held.	Miss Teen and Miss Sekhukhune beauty contest held.	Beauty pageant competition held.	None				
KPA 2: Service Delivery												
		To provide training material for Sekhukhune district emergency academy.	Fire fighting equipments	Fire Fighting Equipment Purchased	Fire Fighting equipment for both GT and G/dal fire stations purchased.	Fire fighting equipment purchased	Develop specifications and advertise	Finalisation of SCM process	Monitoring and evaluation of progress	Delivery & Demonstration equipment.	R100, 000	
		Educate the public, in fire and disaster awareness	Awareness Campaigns	20 Awareness campaigns conducted across the District	30 Awareness Campaigns conducted.	Conduct Awareness campaigns in schools within the district.	Develop awareness campaign program and Roll out(5x)	5 x Awareness campaigns conducted.	5 x Awareness campaigns conducted.	5 x Awareness campaigns conducted.		
		To conduct effective Arrive Alive campaigns to reduce road accidents	Special Operations/High Tensity Day	Road Accidents reduced	Easter and Festive Arrive Alive campaign held in 2009/2010.	Road accidents reduced	Develop annual arrive alive plan	Conduct Arrive Alive Campaigns (festive Holidays)	Conduct Arrive Alive Campaigns (Easter Holiday)	Consolidate the report and plan for the next financial year.		
DIRECTOR					MUNICIPAL MANAGER:							
DATE:												

TECHNICAL SERVICES DEPARTMENT
SERVICE DELIVERY AND BUDGET IMPLEMENTATION 2010/11

High Level Objective	Focus Area	OBJECTIVE	PROJECT	Baseline	KPI	Annual Target	Q1	Q2	Q3	Q4	2010/11 BUDGET	EVIDENCE		
STRATEGIC AGENDA KPA 2: BASIC SERVICE DELIVERY			STRATEGIC AGENDA KPA 2: BASIC SERVICE DELIVERY											
			Moutse (Rathoke, Matlala and Ramoshebo & Uitvlugte)	Consultant busy with investigations	Elias Motsoaledi	Sanitation	Complete 1300 units	Complete 1300 units	Tender	Construction 10 %	Construction 70 %	Construction 100 % & Handover	R 10,400,000	Close out report
			Morgenzon Water Supply	Water provided below RDP.	Elias Motsoaledi	Water	Installation of reticulation to RDP level and supply 339hh with basic level of service.	Ground water development and BWS and Retic	Tender	Construction 55 %	Construction 100 % & Handover		R 2,000,000	Close out report
			Sterkfontein-Luckau phase 6	1223 households not served	Elias Motsoaledi	Water	Installation of reticulation to RDP level. 1641 households supplied with basic services	Construction of gravity line & commissioning of Legolaneng scheme	Tender	Construction 55 %	Construction 100 % & Handover		R 6,500,000	Close out report
			Tafelkop reticulation	Water provided below RDP.	Elias Motsoaledi	Water	Reticulation and cost recovery system	Construction of Reticulation and water meters installed to households	Designs	Tender	Construction 20 %	Construction 60 %	R 5,000,000	Monthly/Site visit report
			Moutse Bulk Water Supply & Cost Recovery	Consultant busy with investigations	Elias Motsoaledi/Ep hram Mogale	Water	Investigate optimum methods of distributing water from Loskop Dam to Moutse	Completion of feasibility study	Completion of feasibility study 100%				R 1,500,000	Feasibility Study
			Lerejane Tswereng Phase 2 (Lerejane Mohlaletsu)	Phase 1 complete (construction of cell structures)	Fetakgomo	Roads	Complete and surface 6.2 km road	Complete and surface 6.2 km road	Construction 20 %	Construction 45 %	Construction 75 %	Construction 100 %	R 20,700,000	Close out report
			Pelangwe to Ga-Maisela Road : Phase 02	Phase 1 complete & Phase 2 contractor busy with construction of 3km road	Fetakgomo	Roads	Complete and surface 3 km road	Complete and surface 3 km road	Construction 50 %	Construction 95 %	Construction 100 % & Handover		R 10,000,000	Close out report
			Apel Sanitation	Busy with construction of 730 units	Fetakgomo	Sanitation	Village provided with vip units to RDP standards	120 units to be completed	Construction 50 %	Construction 100 % & Handover			R 1,100,000	Close out report
			Ga Nkoana Sanitation	Consultant busy with investigations 435 units to be constructed	Fetakgomo	Sanitation	Village provided with vip units to RDP standards	435 units to be completed	Construction 30 %	Construction 65 %	Construction 100 % & Handover		R 3,500,000	Close out report

	Nkadimeng BWS	NK8C Bulk Delivery from Maila-mapitsane to Mashite Res (R11) 2387 m ;R11: water reticulation for Mashite 8129 m ;Marulaneng reticulation & reservoir 12140 m ;Reservoir at Marulaneng & connection pipeline 500 kl ;NK9C Mphanama to Phahla (R20)	Fetakgomo	Water	Completion of regional scheme.	Booster pump station from R19 to R30 4 kW ;Bulk Delivery from R19 to R30 (Malapong) 3696 m ;NK8B Reservoir R11 500 kl ;Reservoir R30 - refurbishment only 160 kl ;Bulk supply to Malapong, Mashite , Marulaneng Mphanama , Phahla , Manoge Matshatsha , Rading	Construction 15 %	Construction 35 %	Construction 70 %	Construction 95 % to be carried over to the 2011/12 financial year	R 25,500,000	Monthly/Site visit report
	Ga-Nkwana Housing Scheme BWS & reticulation	No existing infrastructure	Fetakgomo	Water	Bulk line from Pelangwe reservoir, reticulation	Completion of designs	Appoint consultant	Investigation and registration (MIG & DWAE)	Designs 60 %	Designs Complete	R 1,000,000	Design Report
	Jane Furse Septic Tank SAPS Reticulation	Sewer system that is non functional due to design problems	Makhudutham aga	Sanitation	To supply water borne sanitation to SAPS	Upgrade and refurbish sewer reticulation at Jane Furse RDP Housing to 100%	Investigation	Tender	Construction 60 %	Construction 100 % & Handover	R 1,200,000	Close out report
	Rampheleane Sanitation	No existing infrastructure	Makhudutham aga	Sanitation	Provision of sanitation facilities to RDP STANDARD.	Completion of ground water protocol and construct 30 units	Investigation	Registration (DWAE & MIG)	Construction 30 %	Construction 100 % & Handover	R 500,000	Close out report
	Carbonites to Zaaiplaas	There is 5013 household under RDP level of service	Makhudutham aga	Water	BWS from Hlogotlou to Elandslaagte (Dendele , Rondebosch, Kosini , Matula , Holnek , Jeije , Sehlahsehlakwane and Elandslaagte)	Complete the BWS from Hlogotlou to Elandslaagte (Dendele , Rondebosch, Kosini , Matula , Holnek , Jeije , Sehlahsehlakwane and Elandslaagte) 100%	Tender & Construction 10 %	Construction 40 %	Construction 75%	Construction 100 % & Handover	R 49,240,000	Close out report
	De Hoop Water Treatment Works Ph1B (Steel Bridge)	None	Makhudutham aga	Water	Completion of 10 MI WTW to purify water for Jane Furse and Nebo Plateua	To start construction (Targeted completion date June 2012)	Tender & Construction 8 %	Construction 15 %	Construction 30 %	Construction 55 % and to carry on the 2011/12 financial year	R 30,000,000	Monthly/Site visit report
	Ga Malaka Water Supply	Water provided below RDP.	Makhudutham aga	Water	Ground water development and BWS and Retic	Complete water reticulation to RDP level for 452 households	Registration (DWAE & MIG)	Tender & Construction 10 %	Construction 60 %	Construction 100 % & Handover	R 2,700,000	Close out report
	Jane Furse 10ML Command Reservoir (Ph1C)	Bulk line currently under construction from steel bridge.	Makhudutham aga	Water	Design 2 x 10 MI reservoirs	Design 2 x 10 MI reservoirs and ready to go on tender for 1 x 10 MI reservoir	Designs 20%	Designs 60%	Competition of designs 100%	Tender for construction	R 2,500,000	Design Report
	Nebo Plateau Bulk Water Supply - Jane Furse to Nebo Plateau Sub-Project 1A-PL to Jane Furse	None	Makhudutham aga	Water	Completion of designs for bulk line	Completion of designs for bulk line 100%	Registration (DWAE & MIG) 50%	Competition of designs 100%			R 3,000,000	Design Report
		Bulk pump main under construction	Makhudutham aga	Water	Completion of pump main & pump stations	Completion of pump main & pump stations	Construction started in 2009/10 financial year Construction 65 %	Construction 95 %	Hand Over		R 36,620,000	Close out report

	Olifantspoort South Regional Water Supply Scheme - Phase 6	Bulk under construction to Maropeng , Mogabane , Mmabulela , Secondary distribution at Mmabulela, Maropeng, Mogabane, 11 reservoirs, Mohlal etsi, GaSeroka, Tsereng, Sekhukhune college, Thabanyaseso, Atok, Pelan	Makhuduthamaga	Water	BWS to Ga-Selepe, Monametsi, Ga-Mokgotho, Ga-Selepe, Ga-Manorwzne, Mosot si, Phaschaskraal, Mmasikwe, Tshibeng, Zwartkoppies, Lekgwareng, Moeijeljik, Mahlabeng, Shubushubu & Rostok	BWS to Ga-Selepe, Monametsi, Ga-Mokgotho, Ga-Selepe, Ga-Manorwzne, Mosot si, Phaschaskraal, Mmasikwe, Tshibeng, Zwartkoppies, Lekgwareng, Moeijeljik, Mahlabeng, Shubushubu & Rostok	Construction 20 %	Construction 45 %	Construction 70 %	Construction 95 % to be carried over to the 2011/12 financial year	R 25,518,405	Monthly/Site visit report
	Sekwati Water Supply	Water provided below RDP. Source not adequate.	Makhuduthamaga	Water	Ground water development and BWS and Retic	To complete ground water development and bulk supply.	Registration (DWAE & MIG)	Construction 20 %	Construction 60 %	Construction 80 % to be carried over to the 2011/12 financial year	R 7,000,000	Monthly/Site visit report
	Ditchoueng Sanitation	Sanitation provided below RDP standards	Ephraim Mogale	Sanitation	Construction of 250 VIP toilets	Complete 171 units	Construction 80 %	Construction 100 %			R 1,400,000	Close out report
	Sanitation Beneficiary investigation	None	Sekhukhune	Sanitation	To investigate HH that qualifies for basic services	Beneficiation list provided with actual number of households to be served	Appoint PSP	Study 40%	Study and final report 100%	Registration of villages (DWAE & MIG)	R 700,000	Community Profile
	Batau & Ga Manoke Sanitation	Sanitation provided below RDP standards	Tubatse	Sanitation	Investigate and do ground water protocol	Completion of ground water protocol and construct 50 units		Registration (DWAE & MIG)	Construction 100 % & Handover		R 650,000	Close out report
	Dithabaneng VIP Sanitation	Sanitation provided below RDP standards	Tubatse	Sanitation	Investigate and do ground water protocol	Completion of ground water protocol and construct 30 units		Registration (DWAE & MIG)	Construction 100 % & Handover		R 500,000	Close out report
	Mahlashi, Makosaneng and Motokomane	Sanitation provided below RDP standards	Tubatse	Sanitation	Investigate and do ground water protocol	Completion of ground water protocol and construct 1050 units	Registration (DWAE & MIG) & Tender	Construction 20 %	Construction 75 %	Construction 100 % & Handover	R 8,800,000	Close out report
	Phasha Mampuru Sanitation	Sanitation provided below RDP standards	Tubatse	Sanitation	Provide units to all remaining households.	Completion of ground water protocol and construct 30 units	Registration (DWAE & MIG)	Construction 100 % & Handover			R 500,000	Close out report
	Lebalelo South Phase 1 : Regional WTW	Civil component for a 12 MI WTW complete	Tubatse	Water	Mechanical & Electrical component for 12 MI WTW	Commisioning of WTW	Construction 30 %	Construction 90 %	Construction 100 % & Handover		R 33,650,000	Close out report
	Mabotsha Water Supply	Households provided below RDP standards	Tubatse	Water	Installation of reticulation to RDP standards	Develop ground water and water supply and retic.	Tender	Construction 25 %	Construction 80 %	Construction 100 % & Handover	R 3,600,000	Close out report
	Mokobola Water Supply	Households provided below RDP standards	Tubatse	Water	Installation of reticulation to RDP standards	Develop ground water and water supply and retic.	Tender	Construction 25 %	Construction 80 %	Construction 100 % & Handover	R 4,078,980	Close out report
	Mooihoek Tubatse Bulk Water Supply Phase 02	Phase 1 11 km bulk line complete	Tubatse	Water	Phase 2 BWS 10 ML res	Completion of bulk line from Steelpoort turnoff to Burgersfort	Construction started in 2009/10 financial year Construction 20 %	Construction 70 %	Construction 100 % & Handover		R 57,000,000	Close out report
	Motlailane Water Supply	Households provided below RDP standards	Tubatse	Water	Installation of reticulation to RDP standards	Develop ground water and water supply and retic.	Tender	Construction 25 %	Construction 80 %	Construction 100 % & Handover	R 1,200,000	Close out report
	Motshana Water Supply	Households provided below RDP standards	Tubatse	Water	Installation of reticulation to RDP standards	Develop ground water and water supply and retic.	Tender	Construction 25 %	Construction 80 %	Construction 100 % & Handover	R 2,630,000	Close out report

			Taung reticulation	Households provided below RDP standards	Tubatse	Water	Installation of reticulation to RDP standards	Consultant to be appointed Designs only	Appoint consultant	Investigation and registration (MIG & DWAF)	Designs 60 %	Designs Complete 100%	R 500,000	Design Report
STRATEGIC AGENDA KPA 3: LOCAL ECONOMIC DEVELOPMENT														
Maximisation of economic growth and development through developing local economic opportunities and facilitates community empowerment.	EPWP	To implement 10% of the budget towards EPWP components and develop 9 learner Contractors.	EPWP Infrastructure projects	80% of the infrastructure projects have EPWP component and 9 Learners completed Phase 2 learnership Programme.			100% of infrastructure projects having EPWP component and 9 learners completed Phase 3 Learnership Programme and reporting on monthly basis to the province	100% of infrastructure projects having EPWP component and 9 learners completed Phase 3 Learnership Programme and reporting on monthly basis to the province	85% of the infrastructure projects have EPWP component, 9 Learner projects 25% completed and 3 reports forwarded to the province.	90% of the infrastructure projects have EPWP component, 9 Learner projects 50% completed and 6 reports forwarded to the province.	95% of the infrastructure projects have EPWP component, 9 Learner projects 75% completed and 9 reports forwarded to the province.	100% of the infrastructure projects have EPWP component, 9 Learner projects 100% completed and 12 reports forwarded to the province.	R 16,305,000	Monthly reports

Director:

MUNICIPAL MANAGER:

DATE:

DATE:

BUDGET AND TREASURY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11 FINANCIAL YEAR

HIGH LEVEL OBJECTIVES	FOCUS AREA	OBJECTIVE	PLANNED PROJECT	BASE LINE	KPI	ANNUAL TARGET 2009/10	Q1	Q2	Q3	Q4	BUDGET 2009/10	EVIDENCE
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT	Information management	To ensure proper recording of financial information	Installation/Upgrading of Financial System	1. Preparatory meeting held and action plan for implementation.	Functional Comprehensive Financial System	Functional Comprehensive Financial System that covers 1. Revenue management, Expenditure management, Asset Management, Supply Chain management, Fleet Management and Reporting	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring		progress reports on implementation
	The development of administrative systems	To ensure development on internal controls	Review and development of Budget Related Policies and procedure manuals	6 Finance Policies reviewed and implemented.	No of Budget Related Policies and procedure manuals developed and reviewed for 2009/10 f/y.	Review of the following Budget related policy -Budget Policy -Tariff Policy -Credit and Debt Collection Policy -Indigent Policy - Supply Chain Management Policy	-Implementation of policies. -Development of Action plan	-Implementation of policies. -Review of policies	-Implementation of policy -Consultation and adoption by Council	-Implementation of policy - Consultation and approval by Council		Policies and Council resolutions
	The development of the skills of its staff	To capacitate and empower personnel through continuous training	GRAP standards training.	GRAP accounting standards training, 10 x Asset Management training, 4 x Payroll training, 4 x Budget training.	No.of employees undergone training on GRAP standards	50% of the employees trained on relevant GRAP standards	Identification of trainings gaps	Training and Workshops	Training and Workshops	Implementation of GRAP/GAMAP		Skills gap report, invitation to training and approval, Progress report
	The development of the skills of its staff	To facilitated the implementation of National Government's financial internship and competency level requirements	National competency leve and Financial Internship	five financial Interns trained and mentored in financial management.	Number of employees undergone the National Treasury Competency level. - No of Financial Interns mentored	Five employees to be trained on the National Treasury Compency Level - 5 Finance Interns mentored and coached	Develop Implementation plan and implement.	Training, mentoring and assessment	Training and mentoring	Training, mentoring and assessment	705 000	Reports
	Performance Management	Performance Management	To promote individual Performance Management(non-sec57 employees)	4/4 managers signed Performance agreements. 10/18 level 4-6 employees signed performance commitments	1. Six managers in the department sign and implement PMS 2. 18 Level 4 - 6 employees signing performance commitments.	1.four managers (1 level 2 and 5 level 3), 2. Six Accountant(level 4), 3. six level 5, 4. nine level 6 in the department have signed the performance agreements	Development of PMS Aggreements for all Managers	Implementation and assessment	Implemetation	Implementation and assessment		Performance agreements
STRATEGIC AGENDA KPA 2: BASIC SERVICE DELIVERY												
	Expenditure management and control	To ensure proper expenditure control	Expenditure management	5 days turn around.	5 x days taken to process properly completed payment claims	Due payment processed and finalised within 5 x working days.	Development of monitoring tool and 100% of properly completed claims processed within 5 days	Development of monitoring tool and 100% of properly completed claims processed within 5 days	Development of monitoring tool and 100% of properly completed claims processed within 5 days	Development of monitoring tool and 100% of properly completed claims processed within 5 days		Reports
	customer care	To ensure timeous compliance to legislation	Implementation of SCM policy and standard	Policies, Reports and standards in place.	100% turn around time taken to process procurement requests	100% of 14 days for goods less than R200 000 and 30 days for tenders above R200 000 for processing requests	Development of monitoring tool and 100% of 14 days for goods less than R200 000 and 30 days for tenders above R200 000 for processing requests	100% of 14 days for goods less than R200 000 and 30 days for tenders above R200 000 for processing requests	100% of 14 days for goods less than R200 000 and 30 days for tenders above R200 000 for processing requests	100% of 14 days for goods less than R200 000 and 30 days for tenders above R200 000 for processing requests		Reports

FOSTERING OF COMMUNITY PARTICIPATION AND OWNERSHIP OF MUNICIPAL PROGRAMME THROUGH EFFECTIVE COMMUNICATION	Financial planning and budgeting	Budget Preparation	To ensure preparation of realistic budget	2009/10 budget	Approved annual budget	Budget approved on or before 31 May 2010	Preparation of Budget process plan	Preparation of adjustment budget	Preparation of draft budget	Consultation and approval of final budget	-	Budget documents

STRATEGIC AGENDA KPA 4: MUNICIPAL FINANCIAL VIABILITY

DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	1. Financial reporting 2. Implementation of Municipal Financial Management Act	Preparation of Annual Financial Statements	To ensure accountability	2007/07 Annual Financial Statements	Annual financial statements	Annual Financial Statement prepared and submitted to Auditor General on or before 31 August 2010	Preparation and submission of annual financial statements	Auditing	Reporting to council	Preparation of action plan		Annual Financial Statements
		Operation clean audit	To ensure accountability	Disclaimer audit report	Unqualified audit report	Unqualified audit report	Development of action plan	implementation of action plan and monitoring	implementation of action plan and monitoring	implementation of action plan and monitoring	295,000.00	
	1. Financial reporting 2. Implementation of Municipal Financial Management Act	Annual report	To ensure accountability	2007/08 Annual Report	Annual Report	Annual Report prepared and approved by council on or before 31 January 2010		Preparation of annual report	Reporting			Annual Report
	Performance Management	Quarterly Reports	To ensure accountability	3 Quarterly reports	four Performance reports compiled	four Performance reports compiled	Preparation of quarterly report	Preparation of quarterly report	Preparation of quarterly report	Preparation of quarterly report		Reports
	1. Financial reporting 2. Implementation of Municipal Financial Management Act	Monthly reports	To ensure accountability	11 Monthly reports	Eleven Monthly reports compiled	eleven Monthly reports compiled	preparation of three monthly reports	preparation of three monthly reports	preparation of three monthly reports	preparation of three monthly reports		Reports

STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE

	Strengthen the co-ordination of governance structures and facilitate sound intergovernmental relations	Coordination of CFO's district Forum	To ensure effective coordination and collaboration between the DM, LMs sector depts. and other interested stakeholders	Three CFOs Forum Meetings held and one Finance Forum	4 meeting held	4 meeting held	one meeting held	one meeting held	one meeting held	one meeting held	55,000.00	Invitation letters, Minutes of meeting held
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DIRECTOR:

MUNICIPAL MANAGER:

DATE:

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Cashflow Projections 2010/11 EXECUTIVE MAYOR'S OFFICE

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STRATEGIC MANAGEMENT DEPARTMENT														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2010/11														
High Level Objective	Focus Area	OBJECTIVE	Planned Project	Base line	KPI	ANNUAL TARGET	Q1	Q2	Q2	Q3	Q4	VOTE NO:	BUDGET 2010/11	Evidence
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF SERVICES	PERFORMANCE MANAGEMENT	To ensure proper planning, monitoring and review of organisational and individual performance	Service Delivery Budget & Implementation Plan (SDBIP)	2008/09 SDBIP developed & implemented.	SDBIP signed by 30 June 2010 and implemented from 1st July 2010.	SDBIP signed by 30 June 2010.	Implementation and monitoring of targets.	Implementation and monitoring of targets.	Implement & Review Mid-Year Performance Agreements.	Align SDBIP to adjusted Budget, implement & monitor targets.	Development of 2011/12 SDBIP and signed for implementation.	030 260 815	1 070 000.00	2009/10 SDBIP
			Coordinate Development of performance agreements for Sec 57 Directors	2008/09 Performance Agreements were signed, & implemented.	Signed performance Agreements for Section 57 Directors	Municipal Manager and All Section 57 Director's performance agreements signed, Implemented, Reviewed and/or Appraised	Appraise 2008/09 Sec 57 Performance Agreements.	Implement and Review 1st Quarter 2009/10 Performance Agreements.	Implement & Review 1st Quarter Year Performance Agreements.	Implement & Review Mid-Year Performance Agreements.	Implement & Review 2010/11 Performance Agreements. Develop 2011/12 Performance Agreements.			Director's signed P/Agreements
			Coordinate Development of performance agreements for Managers	80% 2008/09 Performance Agreements were signed, & implemented.	100% Signed performance Agreements for Managers	Directors and All departmental Managers sign performance agreements, Implemented, Reviewed and/or Appraised	Managers' Performance Agreements finalised, workshopped and Signed-off.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings. Random sampling on departments.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings.	Facilitate monitoring of P/A through monthly reports and monthly departmental meetings.			Manager's signed P/Agreements
			CO-Ordinate Development of performance commitments for level 4- 6 downwards officials	20% complied	80% Signed performance commitments for level 4-6 downwards employees	All level 4- 6 employees sign performance commitments for 2009/10	Performance Commitments for Level 4-6, finalised, workshopped and signed off	Monitor through monthly reports and meetings.	Facilitate monitoring of P/C through monthly reports and monthly departmental meetings.	Facilitate monitoring of P/C through monthly reports and monthly departmental meetings.	Monitor through monthly reports and meetings.			Level 4 - 6 employees' signed P/A signed.
			Electronic PMS	100% SDBIP on the system.	Online performance reporting for Service Delivery Depts in Dec 2009, & Support Depts in June 2010.	Electronic PMS Functional	Planning and Installation of electronic PMS Portal, Training of Service Delivery Departments to use the system.	Implementation and monitoring of electronic PMS on Capital projects.	Monitoring of electronic PMS implementation on Service Delivery Projects.	Planning and Installation of electronic PMS Portal, Training of Support Departments to use the system.	Monitoring of electronic PMS implementation on Support Departments Projects.			Report on Implementation.
			Business Planning	100% Business plans developed.	Project business plans signed and endorsed by the MM	Business Plans endorsed by MM and implemented by depts.	Business Plans approved, copies made and distributed to their various departments.	Implementation, monitoring and evaluation of business plans through reports.	Business Plans implemented, monitored and evaluated quarterly.	Implementation, monitoring and evaluation of business plans through reports.	Facilitate development of business plans for all departments.			Signed Business plans
			Institutional Performance Review	Held 3/4 sessions.	Quarterly performance review sessions conducted	Conduct Quarterly Performance Review Sessions	June 2010 Annual Performance Review Sessions conducted in July 2010.	1st Quarter Performance Review Session conducted in October 2010.	Sept 2009 1st Quarter Performance Review Sessions conducted in Oct 2009.	Mid-Year Performance Review Sessions conducted in April 2010.	Annual Performance Review Session conducted in July 2010.			Report on Implementation.
			Individual Section 57 Performance Reviews	1/2 formal Individual Performance Review Sessions conducted.	Six Monthly Individual Performance Review Sessions conducted	Conduct Six Monthly Individual Performance Review Sessions conducted	Annual Performance Appraisal Session conducted in July 2010.	1st Quarterly informal Performance Review Sessions conducted in October 2010.	1st Quarter Performance Review Session conducted in Oct 2011.	Mid year Performance Review Session conducted in January 2011.	3rd Quarterly Informal Performance Review Sessions conducted in April 2011.			Report on Implementation.

DEVELOPMENT			Vuna Awards	Participated in the 2008 VUNA Awards process.	Completion of applications for participation by departments	Vuna Awards Report developed and presented.	Facilitate Development of Vuna Awards Report.	Provincial and National Vuna Awards Reports concluded and submitted.	Participate in the 2010/11 VUNA Awards.	No Activity	No Activity			Report on Implementation.
			Executive Mayor's Excellence Awards	Held Executive Mayor's Excellence Awards in Dec 2009.	Nomination and finalization of awards	Executive Mayor's Excellence Awards conducted/held by Dec 2010.	Alignment of the Awards to municipal processes, training and workshops held.	Nomination and finalisation of the awards	Participate in the 2010/11 Executive Mayor's Awards.	No Activity	No Activity	030 260 814	R30 000	Report on Implementation.
DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS EFFICIENT DELIVERY OF	Statutory Reporting	To ensure compliance to statutory reporting requirements	Monthly Performance Reports	50% Compliance	Monthly reports consolidated	Monthly Reports consolidated and presented to management.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.	Monthly Reports generated and submitted by the 7th of the following month.			Report on Implementation.
			Quarterly Performance Reports	100% but not on time.	Quarterly reports generated, analysed and reviewed/appraisal	Quarterly Reports consolidated and presented to management.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Mid-Years Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.			Report on Implementation.
			Annual Reports	Draft 2008/09 Annual report in place.	2009/10 Annual Report generated and completed by January 2011	Compilation of 2009/10 Annual Report completed by January 2011.	1. Inputs for compilation of 2009/10 Draft Annual Report submitted for consolidation.	First Draft Annual report 2009/10 developed and circulated for comments.	Submission of Draft Annual Report 2009/10 to Council for consultation and finalisation.	Consolidation and final draft report submitted to Council for noting and referral to	Finalisation of the Report with inputs from Oversight Committee, printing of final reports to	030 260 817	R400 000,00	Report on Implementation.
			5 year Local Government strategic Agenda	All reports submitted.	Strategic agenda submitted on quarterly basis by the end of the following month.	4th Year Local Government Strategic Agenda updated quarterly and on time.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.	Mid-Year Reports generated and submitted by the 7th of the following month.	Quarterly Reports generated and submitted by the 7th of the following month.			Report on Implementation.
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE														
Strengthen coordination of governance structures and facilitate sound IGR relations.	Municipal Support	To ensure adequate support to both Internal and External clients on the implementation of service delivery.	Diagnostic Study	Diagnostic Study report finalised and ready for Council noting.	Management plan finalised & implemented.	Management Plan developed and implemented.	Draft Management Plan developed and circulated for inputs and comments.	Implement the plan as per timelines.	Identify projects and categorise them as per department and timelines.	Co-ordinate Implementation of the projects plan as per timelines.	1. Evaluate co-ordination and feedback to management. 2. Revise the plan for the next f/y.			Report on Implementation.
			Horizontal learning	Twinning Agreements and working Relations with other Districts Municipalities.	Programs developed and implemented for every Twinning Agreement.	Programs developed and implemented for every Twinning Agreement.	Draft Management Plan developed and circulated for inputs and comments.	Implement the plan as per timelines.	Identify projects and categorise them as per department and timelines.	Co-ordinate Implementation of the projects plan as per timelines.	1. Evaluate co-ordination and feedback to management. 2. Revise the plan for the next f/y.			Report on Implementation.
EFFICIENT DELIVERY OF	Customer care	To ensure development of a functional Customer Care Service.	Call Centre	Customer Care Call Centre operational.	Monitoring of the principles of customer care	Call centre with electronic system and professional operators	1. Planning and Installation of Customer Care Call Centre electronic system 2. Recruit relevant personnel, placement and orientation into the systems.	Develop electronic system	1. Monitoring of electronic Customer Care Call Centre System implementation on Water Services Department. Training and Development of	Monitoring of electronic Customer Care Call Centre on Emergency Services.	Orientation of electronic Customer Care Call Centre System. Training of Support Departments to use the system.			Report on Implementation.

DEVELOPMENT OF INSTITUTIONAL CAPACITY AND EFFICIENT FINANCIAL MANAGEMENT GEARED TOWARDS E SERVICES			Help desk	Help Desk in all 5 main offices operational	Brochure, Complaints register, Suggestion Box	Promptly attending to customer complaints & queries	Provision of suggestion boxes and complaints registers & attending to walk-in clients	Training of receptionists in customer care skills	Ensure that customer care service standards are adhered to.	Monitoring of suggestion boxes & complaints registers.	Monitoring of suggestion boxes & complaints registers			Report on Implementation.
			Annual satisfaction survey	Annual Satisfaction Survey conducted	Production of 2011/12 Customer Care survey report.	Customer care survey conducted and report published.	Advertise 2010/11 Customer Satisfaction Survey.	Submission of 2010/11 Customer Satisfaction Survey report to Council	Conduct 2010/11 Customer Satisfaction Survey.	2010/11 Annual Customer Satisfaction Survey report published.	2010/11 Customer Satisfaction Survey report taken to communities.	030 260 820	500 000,00	Report on Implementation.
	Statutory Compliance	Compile and maintain a Compliance Register	Compliance Register	Applicable local government statutes and policies	Comprehensive and up to date Compliance Register	Approved Compile a Compliance Register	Study applicable compliance reports		Develop a draft Compliance Register	Submit final draft Copliance Register to Audit Committee	Implementation of the Compliance Register			
		Draft a Compliance Framework and an Assessment Tool	Compliance Frame work and Asseessment Tool	Applicable local government statutes and policies	Compliance Framework and an Assessment Tool	Approved Compliance Framework and an Asseessment Tool	Study applicable compliance reports		Develop a draft Compliance Framework and Assessment Tool	Submit final draft Copliance Framework and Assessment Tool	Implementation of the Compliance Framework and an Assessment Tool			
		Ensure effective management of the Compliance Register	Draft a Compliance policy and management plan	Existing compliance policies and plans of similar organisations	Approved compliance policy and plans		Conduct comparative studies on compliance policies and plans		Draft Compliance policy and plans	Submit Draft Compliance policies and plans to Audit Committee	Implementation of approved policy and plans			
			Institutionalisation of Batho pele	1. Service Standards reviewed. 2. Know your rights function held. 3. Public Service week held.	Service Standards in place. 2. Program of Batho Pele activities in place.	Service Standards reviewed and workshoped to various departments. 2. Batho Pele activities held as per management plan.	Develop a plan and review Service Standards.	Reviewed Services Standards submitted to Council and published.	Cascade Service Standards implementation to Service Delivery departments.	Cascade Service Standards implementation to Support departments.	Evaluation of Service Standards and report back to management.			Reviewed Service Standards.
	Sytems and Policy Development	To co-ordinate development and coordination of Policies and Frameworks.	Sytems and Policy Development	Relevant policies reviewed and implemented.	Systems and Policies reviewed.	Systems and Policies Developed and Reviewed.	Review policy and consolidate inputs. 1. PMS Framework & Service Standards.	Workshop and implement.	Finalise review and workshop employees.	Monitor implementation and evaluate progress.	Conclude the process and report back to management.			Report on Implementation.
			Management Meetings	Monthly Management Meetings held.	Minutes of the Managemenet meetings	Management meetings held as per program.	3 Ordinary meetings held.		3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.			Minutes of meetings held.
			Departmental Meetings	Monthly Departmental Meetings held.	Minutes of the Departmental Meetings	Departmental Meetings held as per program	3 Ordinary meetings held.	3 Ordinary meetings held. (25%)	3 Ordinary meetings held.	3 Ordinary meetings held.	3 Ordinary meetings held.			Minutes of meetings held.
		Governance & Administration established and functional Cluster	Cluster Meetings	Functional IGR Structure in Place.	Program of Meetings developed and implemented.	Monthly and Quarterly Cluster meetings held.	3 & 1 meetings held		3 & 1 meetings held	3 & 1 meetings held	3 & 1 meetings held	030 260 259	55 400,00	Minutes of meetings held.

DIRECTOR:

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HUMAN RESOURCES DEPARTMENT												
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11												
High Level Objective	Focus Area	OBJECTIVE	Planned Project	Base line	KPI	ANNUAL TARGET 2009/10	Q1	Q2	Q3	Q4	BUDGET	EVIDENCE
STRATEGIC AGENDA KPA 1: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Maximisation of economic growth and development through developing local opportunities and facilitating community empowerment.	Skills Development	Provision of study assistance to communities in need. To have employees who are able to contribute to the overall IDP targets. To assist employees to handle their job demands effectively. To provide learners who completed their studies with experience and complete their workplace experience. To assist employees to acquire recognised qualification on experience gained in the workplace	External Bursaries	Seven new Learners in different field of studies awarded bursaries.	Awarding bursaries to needy communities in various fields of study	10 Learners to be awarded bursaries.	Prepare and issue and advert. Monitoring and stakeholder consultation on By-Laws	Selection and Awarding of bursaries. Bursary By-law enactment process starts	Monitoring, evaluation and finalisation of By-Law enactment	Consolidation of the Final Report on allocated bursaries.	R1m	List of learners awarded bursaries and approved Bursary By-Law
			Staff Bursaries	32 employees awarded bursaries	Awarding bursaries to employees in various fields of study	10 employees to be awarded	Prepare and issue an advert	Selection and awarding of bursaries.	Implementation and monitoring	Consolidation of the report	R250 000	List of employees awarded bursaries
			WSP implementation	ATR submitted and Skills Audit of employees conducted	WSP/ATR developed and submitted by 30 June 2011	ATR completed and submitted to LGSETA	Implementation of WSP through training interventions	Implementation of WSP continues	Design and development WSP	100% WSP completed and ATR submitted	R800 000	Workplace Skills Plan/ATR
			Internship Program	5x Finance interns placed	5 interns mentored for workplace experience	10/15 interns recruited	Prepare and issue and advert.	Selection and placement of interns	Mentoring of interns	Consolidation of the Final Report on the process	R0	List of learners on internship
			Experiential learning	9 X Experiential Learners accepted and 3 graduated.	12 X Experiential learners assisted in experiential learning in different departments.	At least 10 X Experiential Learners accepted.	Placement of learners	Assessment of placed learners	mentoring of learners	Graduation of learners	R200 000	List of learners accepted and placed
			Recognition of Prior Learning (RPL) and ABET	3 employees assessed in RPL	Initiated a process for employee's assessment and accreditation.	25% of employees assessed on ABET and RPL programme	Pre-assessment of registered Employees.	Classification of employees	Implementation and monitoring	Consolidation of the final report	R0	List of employees assessed and evaluated
Development of institutional capacity and efficient financial management geared towards efficient delivery of services.		To ensure Employees Wellness and rehabilitation of employees experiencing problems	Employee Wellness & Assistance	80% adequate, efficient and effective implementation of EAP	100% affected personnel received assistance and wellness.	Maintain 80% Employee Assistant and Wellness Programme	Development of concept document	Consultation and approval by management of concept document	Consultation and approval by council	Implementation and monitoring	R250 000	Approved Concept document
	Human Resource Management	To attract and retain high quality and committed staff	Recruitment and selection	80% of posts filled within 3 months	100% posts filled	Vacancy rate reduced to 0%	Recruitment, selection and placement completed	Induction course undertaken	Staff establishment plan developed	Staff establishment plan finalised	R60 000	List of employees recruited and
		To promote equal opportunity, diversity and fair employment	Employment Equity	Total number of woman employed by the municipality against total staff	40% women in place.	50% Equity reached.	Recruitment and selection completed	Induction course undertaken. Draft EEP finalised and submitted	Implementation and monitoring	Review the EEP	R0	Employment equity plan
				Total number of disabled staff in management level	0,34%	1% disabled.	Recruitment and selection completed	Induction course undertaken	Ongoing	Ongoing	R0	Employment equity plan
		Effective and efficient management of workplace hazards. Preventing and remedy hazards	Occupational Health and Safety	Draft OHS Policy in place	Maintain 100% OHS	100% compliance to OHS	Analysis of OHS and draw management plan.	Implementation of the OHS plan and policy	Implementation and monitoring	Consolidation of final report	R250 000	Approved OHS policy and management plan
		To ensure that all organisational policies are in line with national standards	Systems Policy Development and Review	All SDM Policies developed and reviewed	Review of SDM policies in process	Finalisation of policy processes and implement	Consultation through Council structures	Implementation and workshop	Monitoring and Evaluation	Consolidation and Policy review	R0	Approved policies
	Labour Relations	To promote and maintain labour peace.	Labour Relations	10 LLF meetings held. 3 Labour disputes attended	Collective agreements implemented. Monthly Local labour Fora held	12 x LLF held. 80% of Labour disputes attended within a month	Workshopping and orientation of LLF members	Implementation of the constitutional requirements	Implementation of the constitutional requirements	Consolidation of final report	R50 000	Roll call of LLF, members inducted, minutes of meeting held
	Labour Relations	To conscientise employees on labour matters	Labour Relations publications	4 X Quarterly publications developed.	50% of employees conscientised	4 X publications per annum.	1st publication issued	2nd publication issued	3rd publication issued	4th publication issued	R0	Publications
	Organisational Development	To develop and improve business processes effectively and efficiently	Work process improvement	Business processes in place	Developed and reviewed business processes	100% business processes developed and reviewed	Development of business processes	Consultation and approval by management of	Implementation and monitoring	Implementation, monitoring and report	R0	Report

	Organisational Development	To ensure standardized and evaluated job descriptions.	Job Evaluation	2x Standardized job evaluated.	50% of jobs completed	50% of job evaluated by June 2011	Consultation with SALGA	Finalisation of the process	Ongoing	Ongoing	R0	Job description written and evaluated
		To develop appropriate job profile for all newly created posts	Job Description	70% job descriptions developed	100% job descriptions completed.	100% job descriptions completed by June 2011	Drafting and standisation of job descriptions of all vacant posts	30% job descriptions developed	Implementation and monitoring	Implementation, monitoring and report	R0	Job description written
		To implement change management programme	Change Management	Diagnostic study in place	Diagnostic study management plan implemented and monitored quaterly	50% of management plan implemented	Implementatio and monitoring	Implementatio and monitoring	Implementatio and monitoring	Evaluation and report	R0	Report
STRATEGIC AGENDA KPA 5: GOOD GOVERNANCE												
STRENGTHEN THE CO-ORDINATION OF GOVERNANCE STRUCTURES AND FACILITATE SOUND INTERGOVERNMENTAL RELATIONS	Organisational Development	Ensure functional IGR function across the three spheres of government.	Intergovernmental Relations	DLRF and DHR Working Group Monthly HR Practitioners meetings held	3 meetings held quarterly	4 x District fora meetings held. 12 x HR meeting held.	Orientation on IGR Framework and implement	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	R30 000	List of meetings

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PLANNING AND ECONOMIC DEVELOPMENT											
SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2010/11											
HIGH LEVEL OBJECTIVE	KEY DEVELOPMENT FOCUS AREA	PROJECT	KPI	BASELINE INDICATOR	ANNUAL TARGET	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL BUDGET	EVIDENCE
STRATEGIC AGENDA KPA 3 : LOCAL ECONOMIC DEVELOPMENT											
ind development through developing local economic opportunities and facilitating community empowerment	SMME Development	Facilitate and coordinate (from various institutions) training on Basic Business and Technincal skills	Database of training offered to SMMEs	SMMEs development strategy in place. Working relationship with SEDA on training facilitation in place	Facilitate and coordinate various training offered by the other agencies and role players in SMME development	Establish working relationship with support agencies (eg SEDA, LIBSA) and other role players. Together with the agencies identify the training needs for small businesses	Facilitation and coordination of training	Facilitation and coordination of training	Facilitation and coordination of training	R150 000.	Database of training offered
		Identify metors from various sectors and develop database	Database of mentors	SMME Development Strategy in place	Mentoring facilitation	Identify mentors. Develop mentorship guidelines	Identify SMMEs that requires mentorship	Roll out of mentorship program	Roll out of mentorship program	R100 000.	
		Market linkages (Seminars, Exhibitions and Expo)	Market accessibility by local products	SMME Development Strategy in place	Ensures access to market by local producers	Preparation and participation on the tourism month exhibition	Planning and preparation of business expo and seminars	Hosting of business expo and seminars	Evaluation of the program and forwar planning	R300 000	
		Quality assurance	Products compliance with SABS	3 projects are already assisted in quality assurance	To assist 2 projects in quality assurance	Identify and access the projects to check their eligibility	Roll out of program	Roll out of program	Roll out of program	R200 000.00	List of projects supported
		Provision of production equipments	Provided capital support to SMMEs	One project assited with production equipment to expand their operation in 2009/2010 financial year	Expand the business operation	Identify the eligible businesses and make need assessment	Roll out of the program	Roll out of the program	Roll out the program	R750 000	List of small businesses supported
		Facilitate partnership	Partnership development	SMMEs Strategy in place	Support the businesses in need of partnership to grow and expand their operations	Identification of businesses that requires partnership	Identification of business partners	Partnership facilitation	Partnership facilitation and monitoring	Nil	Signed partnership agreements
	Agricuture Development and Farmers Support(Horticulture Cluster)	Provision of irrigation system	Improved competitiveness of horticulture production	Horticulture Cluster competitiveness action plan in place	Developed irrigation infrastructure	Identification of potential projects	Roll out irrigation infrastructure support	Roll out irrigation infrastructure support	Roll out irrigation infrastructure support and aftercare support	R1m	Pictures of irrigation infrastructure. Completion reports
		Provision of fencing	Erection of fencing to protect crops from vandalism	Horticulture competitive action plan in place. About 9km fencing was supplied for horticulture projects in 2009/10 ff year	Improved security of agricultural infrastructure	Identification of potential projects	Roll out of the support program	Roll out of the support program	Roll out of the support program and aftercare support	R500 000	Pictures of erected fence and the completion reports
		Provision of production inputs eg Seeds, fertilizers and chemicals	Supplied seeds, fertilizers and chemicals to the emerging farmers	Horticulture cluster action plan in place	Improved access to production inputs by emerging farmers	Identification of potential projects	Roll out of the support program	Roll out of the support program	Roll out of the support program and aftercare support	R400 000	Handing over pictures
		Organize market exposure trips	Number of exposure trip undertaken	Horticulture action plan in place	Exposed emerging farmers to market requirements	Identification of potential projects and potential market institutions	Roll out of the program	Roll out of the program	Roll out the program	R100 000.00	List of trips undertaken and pictures
	Agricuture Development and Farmers Support (Meat Cluster)	Provision of livestock watering facilities	Installed watering facilities	2 projects supplied with watering facilities in 2009/10 financial year	Improved livestock watering facilities	Identification of potential projects	Roll out the program	Roll out the program	Roll out the program and aftercare support	R1000 000.00	Pictures of completed facilities
		Provision of fencing	Erection of grazing camps	About 24km of fencing for grazing camps was supplied in 2009/10 financial year	Improved security of agricultural infrastructure	Identification of potential projects	Roll out of support program	Roll out of support program	Roll out of the support program and aftercare support	R500 000	

Maximisation of economic growth a		Provision of livestock housing (piggeries and poultry)	Developed livestock housing (piggeries and poultry projects)	3 broiler projects supported with building materials and other infrastructure	Improved livestock housing	Identification of potential projects	Roll out of support program	Roll out of support program	Roll out of the support program and aftercare support	R1000 000	
	Agriculture Development and Farmers Support (Meat and Horticulture Cluster)	Facilitate establishment of Agro-processing units	Optimised value chain	Feasibility report on establishment of agro-processing facilities	Secured commitment for the establishment of agro-processing facilities	Appointment of expert facilitator	Facilitation process	Facilitation and mobilisation of resources	Facilitation and secure commitment	R1000 000	Reports and commitment register
		Development of feasibility study and business plan	Comprehensive business plan and feasibility study	Agro- processing study, meat and horticulture cluster plan	Bankable business plan and feasibility study	Develop terms of reference and advertise	Appointment of service provider	First Draft report	Final Draft report	R500 000	Reports
	Mining Development	Strengthening the mining economic forum	Functional mining forum	Mining forum launched	Hosting 1 meeting per quarter	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting	Hosting of 1 mining forum meeting	Nil	Attendance register and mintures
	Tourism Development	Tjate Heritage Site Development	Develop the heritage site as per approved plan	Master Plan in place. Implementation of phase 2,3,4 and undertaken phase 5 plan is ready for implementation	Implementation of phase 5 Tjate Heritage development	Appointment of service provider	Implementation of phase 5 plan	Implementation of phase 5 plan	Implementation of phase 5 plan	R3000 000	Reports and pictures
		Sekhukhune Tourism Route Development	Route development and promotion	Tourism plan in place, development of Tourism Route plan in process	Development of tourism signage	Compilation of tourism products and destinations in need of signage	Appointment of service provider	Application for permission to erect signage	Erection of signage	R500 000	
STRATEGIC AGENDA KPA 6: SPATIAL RATIONAL											
on of Access to Land and Ensure Sustainable Land Use Management for the Entire District	Spatial Development and Restructuring	SDF Review for District and five LMs	Reviewed SDFs	Approved SDFs	Reviewed SDFs	SDFs Review Guidelines	SDFs Review	SDFs Review	SDFs Reviewed	R 0	Reviewed SDF Documents
		Spatial Trends Analysis Study	Spatial Trends Analysis Study Report	None	Spatial Trends Analysis Study Report	Spatial Trends Analysis Terms of Reference	Appointment of a Service Provider	Project Roll-out	Spatial Trends Analysis Report		Spatial Trends Analysis Report
		Policy on Municipal Infrastructure Investment Guidelines implementation	Policy on Municipal Infrastructure Investment Guidelines approved	Draft Policy in place	Policy on Municipal Infrastructure Investment Guidelines approved	Consultations on the Draft Policy	Incorporation of comments on the Draft Policy	Approval by Council	Implementation of the Policy		Approved Policy
		Precinct plans development for five nodes	Precinct Plans Developed	5 Precinct Plans for Growth Points	5 New Precinct Plans Developed	Wall-to-Wall Precinct Map Developed	50% of Precinct Plans Work Finished	100% of Precinct Plans Work Finalised	Consultations and Approval of Precinct Plans		Precinct Plans Developed
	Land tenure upgrading	Jane Furse Township Establishment	Establishment of Jane Furse as a Township	Terms of Reference for Project Management	Technical Reports in place	Appoitment of a Project Management Team	SG Diagram and Contour Map in place	Geotech Report In place	EIA Report in place	R 0	Technical Reports
	Land Use Management	LUMS Promulgation	LUMS Promulgated	Draft LUMS	LUMS Promulgated	Advertisement in relevant media inviting comments	Incorporation of comments	Council Approval of LUMS	Provincvial Gazetting of LUMS	R 0	LUMS Gazetted
		LUMS Implementation	LUMS implemented	Ad-hoc Mechanisms	LUMS Implemented	LUMS Implementation Concept Document			LUMS Implementation	0	Reports
	Spatial information management	GIS Strategy Implementation	GIS Strategy Implemented	GIS Strategy in formulation phase	GIS Operational	GIS Strategy Approval	GIS Operational	GIS Operational	GIS Operational	1,000,000	Functional GIS System
	Integrated Human Settlement	Development of Housing Plans	Housing Chapter Plans Developed	Draft Housing Chapters	Final Integrated Housing Chapters	Review of Current Housing Chapters	Finalisation of Integrated Hpusing Chapters			0	Integrated Housing Chapters
	Environmental Management	Environmental Management Manual	Environmental Management Manual in place	OLEMF in place	District Environmental Management Manual	Customisation of the OLEMF for the District	Awareness on the Environmental Management Manual	Environmental Management Manual Implementation		0	Manual in Place
	Integrated Development Plan	2011/12 IDP/Budget review for the District	An aligned 2006-11 IDP/Budget as per legislative requirements	Adopted 2006-11 IDP/Budget	2011/12 IDP/Budget developed and adopted by Council	Development and adoption of IDP Process Plan and IDP/Budget Framework. Situational Analysis	Situational Analysis continues.	Adoption of the 1st draft 2011/12 IDP/Budget. Preparations for consultations on the Draft IDP/Budget.	Public Consultations and adoption of 2011/12 IDP/Budget.	600 000	IDP/Budget

Facilitator		Comprehensive Rural Development Programme(CRDP)	Previous reports	Comprehensive Rural Development Programme	Comprehensive Rural Development Programme	Identification of CRDP initiatives	Compilation of quarterly progress report	Compilation of quarterly progress report	Compilation of quarterly progress report	Nil	Report
DIRECTOR				MUNICIPAL MANAGER							
DATE:				DATE:							